

Knox County

2014

Budget

COUNTY COMMISSIONERS

Carol L. Maines - Commissioner District #1
Richard L. Parent, Jr. - Commissioner District #2
Roger A. Moody - Commissioner District #3, Chair

OTHER COUNTY OFFICIALS

EMA Director - Ray O. Sisk
District Attorney - Geoffrey Rushlau
Finance Director/Treasurer - Kathy C. Robinson
Sheriff - Donna Dennison
Chief Deputy - Tim Carroll
Jail Administrator - John Hinkley
Register of Deeds - Lisa Simmons
Judge of Probate - Carol R. Emery
Register of Probate - Elaine D. Hallett
Airport Manager - Jeffrey Northgraves
Communications Director - Linwood L. Lothrop

COUNTY ADMINISTRATOR

Andrew L. Hart

ADMINISTRATIVE ASSISTANT

Candice S. Richards

SYSTEMS ADMINISTRATOR

Michael P. Dean

BUDGET COMMITTEE

Ann Matlack
Robert Duke, Jr.
William Jones
Stephen Carroll
Dorothy Meriwether
Lawrence Nash
Randy Stearns
Shawn Levasseur
Elizabeth Watts

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Knox County 2014 Budget Calendar

*** ALL DATES ARE SUBJECT TO CHANGE ***

September 6, 2013	Friday		Department Heads' Operating Budgets due in to Finance Director
September 16, 2013 September 17, 2013 September 18, 2013 September 19, 2013 September 20, 2013	Monday Tuesday Wednesday Thursday Friday		Department Heads review their Budgets with Administrator & Finance Director
September 20, 2013	Friday		Formal Grant Requests due (including all necessary background info)
October 11, 2013	Friday		<i>Target date to have Budget Binder notebooks available for pick-up by the Commission and Budget Committee Members</i>
October 24, 2013	Thursday	5:00 p.m.	PUBLIC HEARING Proposed Budget Presented to Commission & Budget Committee; Commissioners submit budget to Budget Committee Budget Committee & Commissioners Review Proposed Budget
October 31, 2013	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 7, 2013	Thursday	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget
November 14, 2013 <i>November 18, 2013</i> <i>November 21, 2013</i> <i>November 25, 2013</i>	Thursday <i>Monday</i> <i>Thursday</i> <i>Monday</i>	5:00 p.m.	Budget Committee & Commissioners Review Proposed Budget <i>Final Review and Vote on Budget Proposal</i> <i>Submit Public Hearing Notice to Newspapers</i> <i>Public Hearing Notice Appears in Area Newspapers</i> <i>10 days notice</i>
December 5, 2013	Thursday	6:00 p.m.	Public Hearing - Presentation of 2014 Budget to the Public Vote by Budget Committee; Budget submitted to Commission Vote by Commission; Budget Approved
By December 31, 2013			Completed 2014 Budget submitted to the State Auditor

Updated 11/12/2013

**County Taxes and Dispatch Fees
2013 and 2014 Budgets**

MUNICIPALITY	2013 <i>Certified State Valuations 1/18/13</i> STATE VALUATION	1.5% Overlay 0.0009198649 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees	2014 <i>Certified State Valuations 1/17/14</i> STATE VALUATION	1.5% Overlay 0.0009214219 COUNTY TAX	Dispatch/PSAP Fees	Combined Tax & Fees
Appleton	\$127,050,000	\$116,868.83	\$33,223	\$150,092	\$123,500,000	\$113,795.60	\$34,080	\$147,876
Camden	\$1,190,550,000	\$1,095,145.11	\$122,442	\$1,217,587	\$1,162,150,000	\$1,070,830.45	\$125,600	\$1,196,431
Cushing	\$268,450,000	\$246,937.72	\$38,727	\$285,665	\$282,450,000	\$260,255.61	\$39,726	\$299,981
Friendship	\$261,800,000	\$240,820.62	\$29,083	\$269,904	\$248,050,000	\$228,558.70	\$29,833	\$258,392
Hope	\$191,050,000	\$175,740.18	\$38,778	\$214,518	\$180,050,000	\$165,902.01	\$39,778	\$205,680
Isle Au Haut	\$85,300,000	\$78,464.47	\$1,843	\$80,307	\$85,100,000	\$78,413.00	\$1,890	\$80,303
Matinicus Isle Plantation	\$36,100,000	\$33,207.12	\$1,868	\$35,075	\$36,050,000	\$33,217.26	\$1,916	\$35,134
North Haven	\$487,750,000	\$448,664.09	\$8,962	\$457,626	\$468,300,000	\$431,501.87	\$9,193	\$440,695
Owls Head	\$333,300,000	\$306,590.96	\$39,888	\$346,479	\$340,000,000	\$313,283.44	\$40,917	\$354,201
Rockland	\$765,100,000	\$703,788.60	\$184,218	\$888,007	\$751,700,000	\$692,632.83	\$188,970	\$881,603
Rockport	\$963,800,000	\$886,565.75	\$84,068	\$970,634	\$943,150,000	\$869,039.05	\$86,237	\$955,276
St. George	\$819,250,000	\$753,599.29	\$65,412	\$819,011	\$808,100,000	\$744,601.03	\$67,099	\$811,700
South Thomaston	\$251,050,000	\$230,932.07	\$39,333	\$270,265	\$247,500,000	\$228,051.92	\$40,347	\$268,399
Thomaston	\$323,450,000	\$297,530.29	\$70,208	\$367,738	\$327,700,000	\$301,949.95	\$72,019	\$373,969
Union	\$231,250,000	\$212,718.75	\$57,030	\$269,749	\$225,550,000	\$207,826.71	\$58,501	\$266,328
Vinalhaven	\$531,500,000	\$488,908.17	\$29,411	\$518,319	\$516,550,000	\$475,960.48	\$30,170	\$506,130
Warren	\$306,350,000	\$281,800.60	\$97,221	\$379,022	\$296,200,000	\$272,925.16	\$99,729	\$372,654
Washington	\$144,000,000	\$132,460.54	\$38,550	\$171,011	\$139,800,000	\$128,814.78	\$39,545	\$168,359
Sub-Total	\$7,317,100,000	\$6,730,743	\$980,268	\$7,711,011	\$7,181,900,000	\$6,617,560	\$1,005,552	\$7,623,112
Unorganized Territory	\$19,250,000	\$17,707.40	\$0	\$17,707	\$19,300,000	\$17,783.44	\$0	\$17,783
Lincolntonville		\$0	\$8,072	\$8,072		\$0	\$8,281	\$8,281
TOTAL	\$7,336,350,000	\$6,748,451	\$988,340	\$7,736,791	\$7,201,200,000	\$6,635,343	\$1,013,832	\$7,649,176
						-1.68%		-1.13%
2013 Tax Assessment \$6,648,720		Overlay \$99,731			2014 Tax Assessment \$6,537,284		Overlay \$98,059	
Assessment + Overlay=		\$6,748,451			Assessment + Overlay=		\$6,635,343	

County of Knox
2014 Budget

Budget LD1 Tax Assessment Limit for 2013					
				\$3,923,259	
Average Real Personal Income Growth					1.09%
Property Growth Factor (see below)					0.43%
					1.52%
Multiply Assessment by one plus					
Property Growth Factor					
				1.0152	
				\$3,982,893	
Less-New State Funding					
				\$0	
New LD1 Assessment Limit 2014					
				\$3,982,893	\$59,634
Tax Cap Limit				1.52%	
Municipality		New Value between April 1, 2011 and April 1, 2012 (numerator)		Municipal Valuation as of April 1, 2012 (denominator)	Percentage Increase
1 Appleton		946,971.00		122,643,557.00	0.77%
2 Camden		10,797,600.00		1,101,704,080.00	0.98%
3 Cushing		7,840,000.00		287,937,820.00	2.72%
4 Friendship		788,000.00		236,414,800.00	0.33%
5 Hope		2,527,400.00		192,170,100.00	1.32%
6 Isle Au Haut		(38,423.00)		77,259,763.00	-0.05%
7 Matinicus Isle Plantation		25,000.00		30,353,304.00	0.08%
8 North Haven		2,321,800.00		416,311,600.00	0.56%
9 Owls Head		2,226,000.00		318,586,860.00	0.70%
10 Rockland		7,696,500.00		772,795,400.00	1.00%
11 Rockport		9,332,844.00		1,007,167,644.00	0.93%
12 St. George		6,195,000.00		8,515,981,000.00	0.07%
13 South Thomaston		2,875,500.00		263,719,151.00	1.09%
14 Thomaston		7,200,308.00		375,047,528.00	1.92%
15 Union		1,214,000.00		217,106,700.00	0.56%
16 Vinalhaven		(66,920.00)		506,753,280.00	-0.01%
17 Warren		2,647,000.00		289,298,100.00	0.91%
18 Washington		51,727.00		129,285,892.00	0.04%
19 Unorganized Territories		24,970.00		15,627,089.00	0.16%
Tax Calculation					
Total for Numerator		64,605,277.00			
Total for Denominator				14,876,163,668.00	
Growth Factor Cap for 2013					0.43%
Property Growth Factor					

County of Knox
2014 Budget

Effect of Increasing the Tax Cap for 2013 on 2014 Proposed Budget

By applying the Property Growth Factor for 2014 (1.52%) to the 2013 base tax assessment (\$3,923,259), the County is allowed to raise the tax assessment to no more than \$3,982,893 or \$59,634 more than the base tax assessment in 2013. The 2014 Knox County Budget, as proposed, calls for a decrease in the allowed tax assessment of \$536,250 to \$3,446,643. The chart below explains this further:

2013 Tax Assessment	
2012 Allowed Tax Assessment	\$3,848,218 *
2013 Property Growth Factor	1.95%
Allowed Increase in Tax Assessment	\$75,040
2013 Allowed Tax Assessment	\$3,923,259
Actual 2013 Tax Assessment	\$3,559,751
Amount over Actual Tax Limit	(\$363,508)

2014 Tax Assessment	
2013 Allowed Tax Assessment	\$3,923,259
2014 Property Growth Factor	1.52%
Allowed Increase in Tax Assessment	\$59,634
2014 Allowed Tax Assessment	\$3,982,893
Proposed 2014 Tax Assessment	\$3,446,643
Amount over Actual Tax Limit	(\$536,250)

* Jail capped assessment of: \$3,188,700 lowers total assessment of \$7,036,918 to \$3,848,218.

**2014 Budget Summary
Commission Proposal**

Department	Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	2014 Commission	2013 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$265,075	\$236,282	\$4,350	\$0	\$505,707	\$1,000	\$504,707	\$446,925	\$57,782	13%
Building Maintenance - Courthouse		\$190,950	\$91,700	\$0	\$282,650	\$106,455	\$176,195	\$195,942	(\$19,747)	-10%
Building Maintenance - Public Safety		\$43,200	\$9,000		\$52,200		\$52,200	\$49,318	\$2,882	6%
District Attorney	\$374,420	\$41,950	\$9,575	\$3,300	\$429,245	\$35,600	\$393,645	\$391,370	\$2,275	1%
Emergency Management Agency	\$127,130	\$12,280	\$4,085	\$0	\$143,495	\$71,905	\$71,591	\$68,154	\$3,436	5%
Finance	\$227,799	\$47,553	\$2,000		\$277,352	\$14,400	\$262,952	\$262,120	\$832	0%
Probate Court	\$208,774	\$18,450	\$3,402	\$0	\$230,626	\$91,000	\$139,626	\$141,855	(\$2,229)	-2%
Registry of Deeds	\$170,495	\$63,805	\$2,500		\$236,800	\$455,000	(\$218,200)	(\$138,794)	(\$79,406)	57%
Sheriffs - Patrol Division	\$1,619,198	\$135,720	\$50,950	\$60,000	\$1,865,868	\$238,126	\$1,627,742	\$1,713,886	(\$86,144)	-5%
Debt Service		\$230,932			\$230,932		\$230,932	\$247,354	(\$16,422)	-7%
Insurance		\$92,678			\$92,678		\$92,678	\$91,894	\$784	1%
Grants										
Knox-Lincoln Cooperative Extension		\$57,042			\$57,042		\$57,042	\$55,662	\$1,380	2%
Knox-Lincoln Soil & Water District		\$25,897			\$25,897		\$25,897	\$25,143	\$754	3%
MidCoast Economic Development District		\$28,491			\$28,491		\$28,491	\$14,245	\$14,246	100%
Time & Tide RC&D		\$0			\$0		\$0	\$0	\$0	100%
Mid-Coast Regional Planning Commission		\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
Maine Coast Economic Alliance/KWRED		\$0			\$0		\$0	\$0	\$0	0%
Sub-total	\$2,992,892	\$1,227,730	\$177,562	\$63,300	\$4,461,484	\$1,013,486	\$3,447,997	\$3,567,574	(\$119,577)	-3.4%
Use of General Fund Surplus to Reduce Tax Commitment							(\$230,000)	(\$175,000)	(\$55,000)	
Airport	\$353,911	\$107,360	\$18,945	\$10,000	\$490,216	\$359,629	\$130,587	\$67,446	\$63,140	94%
Jail					\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Total	\$3,346,802	\$1,335,090	\$196,507	\$73,300	\$8,524,679	\$1,757,395	\$6,537,284	\$6,648,720	(\$111,437)	-1.68%
Communications	\$841,746	\$114,139	\$9,060	\$81,054	\$1,045,999	\$1,013,832	\$32,167	(\$0)		
Use of Communications Surplus to Reduce Tax Commitment							(\$32,167)	\$0		
Total Communications	\$841,746	\$114,139	\$9,060	\$81,054	\$1,045,999	\$1,013,832	(\$0)	(\$0)		0.00%
Grand Total	\$4,188,548	\$1,449,229	\$205,567	\$154,354	\$9,570,678	\$2,771,227	\$6,537,284	\$6,648,720	(\$111,437)	-1.68%

**2014 Budget Summary
Administrator Proposal**

Department	Personnel	Contractual	Commodities	Capital	Total Expenditures	Total Revenues	2014 Administrator	2013 Budget	(Decrease) Increase	% Change
Administration and Information Technology	\$265,075	\$236,282	\$4,350	\$0	\$505,707	\$1,000	\$504,707	\$446,925	\$57,782	13%
Building Maintenance - Courthouse	\$0	\$190,950	\$91,700	\$0	\$282,650	\$106,455	\$176,195	\$195,942	(\$19,747)	-10%
Building Maintenance - Public Safety		\$43,200	\$9,000		\$52,200	\$0	\$52,200	\$49,318	\$2,882	6%
District Attorney	\$374,420	\$41,950	\$9,575	\$3,300	\$429,245	\$35,600	\$393,645	\$391,370	\$2,275	1%
Emergency Management Agency	\$127,130	\$12,280	\$4,085	\$0	\$143,495	\$71,905	\$71,591	\$68,154	\$3,436	5%
Finance	\$227,799	\$47,553	\$2,000		\$277,352	\$14,400	\$262,952	\$262,120	\$832	0%
Probate Court	\$208,774	\$18,450	\$3,402	\$0	\$230,626	\$91,000	\$139,626	\$141,855	(\$2,229)	-2%
Registry of Deeds	\$170,495	\$63,805	\$2,500	\$0	\$236,800	\$455,000	(\$218,200)	(\$138,794)	(\$79,406)	57%
Sheriff's - Patrol Division	\$1,619,198	\$135,720	\$50,950	\$60,000	\$1,865,868	\$238,126	\$1,627,742	\$1,713,886	(\$86,144)	-5%
Debt Service		\$230,932			\$230,932		\$230,932	\$247,354	(\$16,422)	-7%
Insurance		\$92,678			\$92,678		\$92,678	\$91,894	\$784	1%
Grants										
Knox-Lincoln Cooperative Extension		\$55,662			\$55,662		\$55,662	\$55,662	\$0	0%
Knox-Lincoln Soil & Water District		\$25,143			\$25,143		\$25,143	\$25,143	\$0	0%
MidCoast Economic Development District		\$28,491			\$28,491		\$28,491	\$14,245	\$14,246	100%
Time & Tide RC&D		\$3,625			\$3,625		\$3,625	\$0	\$3,625	100%
Mid-Coast Regional Planning Commission		\$2,500			\$2,500		\$2,500	\$2,500	\$0	0%
Maine Coast Economic Alliance/KWRED		\$0			\$0		\$0	\$0	\$0	0%
Sub-total	\$2,992,892	\$1,229,221	\$177,562	\$63,300	\$4,462,975	\$1,013,486	\$3,449,488	\$3,567,574	(\$118,086)	-3.3%
Use of General Fund Surplus to Reduce Tax Commitment							(\$230,000)	(\$175,000)	(\$55,000)	
Airport	\$353,911	\$107,360	\$18,945	\$10,000	\$490,216	\$359,629	\$130,587	\$67,446	\$63,140	94%
Jail					\$3,572,980	\$384,280	\$3,188,700	\$3,188,700	\$0	0%
Total	\$3,346,802	\$1,336,581	\$196,507	\$73,300	\$8,526,170	\$1,757,395	\$6,538,775	\$6,648,720	(\$109,946)	-1.65%
Communications	\$841,746	\$114,139	\$9,060	\$81,054	\$1,045,999	\$1,013,832	\$32,167	(\$0)		
Use of Communications Surplus to Reduce Tax Commitment							(\$32,167)	\$0		
Total Communications	\$841,746	\$114,139	\$9,060	\$81,054	\$1,045,999	\$1,013,832	(\$0)	(\$0)		0.00%
Grand Total	\$4,188,548	\$1,450,720	\$205,567	\$154,354	\$9,572,169	\$2,771,227	\$6,538,775	\$6,648,720	(\$109,946)	-1.65%

**County of Knox
2014 Budget**

Department: **Administration and Information Technology**

County Administrator Andrew L. Hart

Line Number			Description		2011	2012	2013		2014				
					Actual	Actual	Budget	YTD Spend 9/30/13	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services													
004003	53041	County Commissioners (3)		\$21,000	\$21,000	\$21,357	\$16,018	\$22,500	5.4%	\$22,500	\$22,500	\$22,500	
004003	53042	Chairman Stipend		\$600	\$600	\$600	\$600	\$500	-16.7%	\$500	\$500	\$500	
004003	53043	County Administrator		\$74,868	\$76,981	\$79,898	\$58,332	\$82,722	3.5%	\$82,722	\$82,722	\$82,722	
004003	53044	Administrative Assistant		\$27,778	\$31,562	\$32,818	\$23,958	\$33,966	3.5%	\$33,966	\$33,966	\$33,966	
004003	53045	Executive Assistant											
004003	53046	Human Resources Specialist - 20 hours											
004003	53049	Systems Administrator		\$38,160	\$47,926	\$50,123	\$36,590	\$51,896	3.5%	\$51,896	\$51,896	\$51,896	
004003	53322	Information Technology Director											
004003	53800	Overtime		\$1,815	\$4,768	\$2,675	\$144	\$500	-81.3%	\$500	\$500	\$500	
004003	53000	Accrued Salaries		(\$713)	\$930								
Sub-Total Salaries and Wages				\$163,508	\$183,766	\$187,471	\$135,642	\$192,084		\$192,084	\$192,084	\$192,084	
Total Headcount - 7				-37%	12%	2%		2%		2%	2%	2%	
004003	53900	FICA		\$12,696	\$13,080	\$14,548	\$9,833	\$14,906	2.5%	\$14,906	\$14,906	\$14,906	
004003	53910	Health Insurance		\$29,588	\$32,178	\$34,651	\$22,910	\$35,056	1.2%	\$35,056	\$35,056	\$35,056	
004003	53920	Workers' Compensation		\$510	\$479	\$463	\$395	\$501	8.1%	\$501	\$501	\$501	
004003	53930	Unemployment Reimbursement		\$9,256									
004003	53940	Resignation/Termination Benefits		\$789									
004003	53950	Flexible Benefits						\$133	100.0%	\$133	\$133	\$133	
004003	53960	ICMA - Retirement		\$8,858	\$9,042	\$9,101	\$6,644	\$9,423	3.5%	\$9,423	\$9,423	\$9,423	
004003	53971	MSRS Retirees		\$13,392	\$10,986	\$8,004	\$7,245	\$12,972	62.1%	\$12,972	\$12,972	\$12,972	
Sub-Total Benefits				\$75,089	\$65,764	\$66,767	\$47,027	\$72,991		\$72,991	\$72,991	\$72,991	
				-15%	-12%	2%		9%		9%	9%	9%	
Total Personnel Services				\$238,597	\$249,530	\$254,238	\$182,669	\$265,075		\$265,075	\$265,075	\$265,075	
				-31%	5%	2%		4%		4%	4%	4%	
Contractual Services													
004004	54005	Auditing Services		\$15,507	\$10,030								
004004	54015	Consultation Fees		\$46,205	\$32,364	\$42,000	\$23,729	\$42,000	0.0%	\$42,000	\$42,000	\$42,000	
004004	54050	Labor Relations		\$16,601	\$10,380	\$6,000	\$87	\$1,000	-83.3%	\$1,000	\$1,000	\$1,000	
004004	54051	Computer Consultant Contract		\$64,705	\$10,045	\$10,000	(\$5,635)	\$3,585	-31.5%	\$3,585	\$3,585	\$3,585	
004004	54055	Legal Fees		\$35,346	\$31,335	\$27,500	\$32,267	\$90,000	178.9%	\$90,000	\$90,000	\$90,000	
004004	54105	Automobile Mileage		\$4,416	\$4,620	\$4,000	\$2,919	\$4,000	0.0%	\$4,000	\$4,000	\$4,000	
004004	54110	Meals		\$398	\$562	\$500	\$112	\$350	-30.0%	\$350	\$350	\$350	
004004	54115	Lodging		\$154		\$500		\$250	-50.0%	\$250	\$250	\$250	
004004	54120	Other Tolls, Fees, Parking Etc.		\$28		\$50	\$35	\$50	0.0%	\$50	\$50	\$50	
004004	54315	Telephone		\$3,899	\$3,378	\$2,802	\$2,529	\$3,000	7.1%	\$3,000	\$3,000	\$3,000	
004004	54326	Internet Service & Web Hosting		\$16,537	\$16,492	\$26,362	\$23,332	\$29,000	10.0%	\$29,000	\$29,000	\$29,000	
004004	54510	Advertising		\$2,842	\$3,508	\$3,000	\$942	\$2,500	-16.7%	\$2,500	\$2,500	\$2,500	
004004	54515	Dues & Registration		\$10,085	\$10,859	\$11,000	\$10,577	\$11,000	0.0%	\$11,000	\$11,000	\$11,000	
004004	54520	Postage & Shipping		\$57	\$1,831	\$2,000	\$1,679	\$2,000	0.0%	\$2,000	\$2,000	\$2,000	
004004	54545	Training & Seminars		\$258	\$120	\$500		\$500	0.0%	\$500	\$500	\$500	
004004	54570	Equipment -Copier & Postage Meter Rental		\$5,661	\$6,077	\$5,500	\$3,454	\$4,500	-18.2%	\$4,500	\$4,500	\$4,500	
004004	54585	Computer Repairs & Maintenance		\$29,987	\$36,340	\$39,504	\$48,908	\$42,547	7.7%	\$42,547	\$42,547	\$42,547	
004004		Orthoimagery				\$9,969			-100.0%				
Total Contractual Services				\$252,684	\$177,941	\$191,187	\$144,936	\$236,282		\$236,282	\$236,282	\$236,282	
				86%	-30%	7%		24%		24%	24%	24%	
Commodities													
004005	55104	Food, Groceries, (for meetings)		\$291	\$96	\$250	\$80	\$150	-40.0%	\$150	\$150	\$150	
004005	55305	Safety		\$215	\$91	\$500	\$55	\$250	-50.0%	\$250	\$250	\$250	
004005	55335	Office Supplies & Equipment		\$1,124	\$626	\$1,500	\$674	\$1,300	-13.3%	\$1,300	\$1,300	\$1,300	
004005	55345	Copy Machine Supplies		\$452	\$378	\$500	\$177	\$400	-20.0%	\$400	\$400	\$400	
004005	55365	Public Relations Supplies		\$250	\$250	\$250		\$250	0.0%	\$250	\$250	\$250	
004005	55385	Computer Supplies		\$2,090	\$1,694	\$2,000	\$1,451	\$2,000	0.0%	\$2,000	\$2,000	\$2,000	
004005	55505	Books, Subscriptions, Etc.											
Total Commodities				\$4,422	\$3,134	\$5,000	\$2,437	\$4,350		\$4,350	\$4,350	\$4,350	
				-6%	-29%	60%		-13%		-13%	-13%	-13%	
Capital													
004007	57335	Equipment											

**County of Knox
2014 Budget**

Line Number			Description			2011	2012	2013		2014			
						Actual	Actual	Budget	YTD Spend 9/30/13	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal
004007	57335	Spillman Server Upgrade											
004007	57335	Equipment - Replace Network Switches											
004007	57335	Equipment - Shared File Structure		\$58,330									
004007	57335	Equipment - Active Directory Structure Implem.											
004007	57335	Equipment - Annual Server Replacement											
004007	57335	Equipment - Consolidate-New Data Center											
004007	57335	Equipment - Re-Cable Courthouse											
Total Capital			\$0	\$58,330	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			-100%	100%	-100%								
Total Expenditures			\$495,703	\$488,936	\$450,425	\$330,042	\$505,707		\$505,707	\$505,707	\$505,707	\$505,707	
			-7%	-1%	-8%		12%		12%	12%	12%	12%	
Revenue													
004001	41410	Copy Revenue	\$51	\$240		\$163							
004001	41411	Worker's Compensation Refund	\$5,035	\$3,936	\$3,500	\$920	\$1,000	-71.4%	\$1,000	\$1,000	\$1,000	\$1,000	
Total Revenue			\$5,086	\$4,176	\$3,500	\$1,083	\$1,000		\$1,000	\$1,000	\$1,000	\$1,000	
			16%	-18%	-16%		-71%		29%	-71%	-71%	-71%	
Grand Total (Net Budget)			\$490,617	\$484,761	\$446,925	\$328,959	\$504,707	12.9%	\$504,707	\$504,707	\$504,707	\$504,707	
			-7%	-1%	-8%		13%		13%	13%	13%	13%	

**County Of Knox
2014 Budget**

Department: Building Maintenance - Courthouse

Line Number			Description		2011	2012	2013		2014				
					Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal
Personnel Services													
006003	53060	Building Supervisor											
006003	53062	Property Management Stipend											
006003	53061	Janitors (2) 40 hours, (1) 30 hours											
006003	53800	Overtime											
006003	53930	Unemployment Reimbursement	\$21,396										
006003	53000	Accrued Salaries	(\$1,798)										
Sub-Total Salaries and Wages			\$19,598	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
Total Headcount - 0			-83%										
006003	53900	FICA											
006003	53910	Health Insurance											
006003	53920	Workers' Compensation											
006003	53950	Flexible Benefits											
006003	53960	ICMA - Retirement											
Sub-Total Benefits			\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
			-100%										
Total Personnel Services			\$19,598	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
			-87%	-100%									
Contractual Services													
006004	54315	Telephone	\$1,060	\$361	\$355	\$230	\$355	\$390	9.9%	\$390	\$390	\$390	
006004	54520	Postage & Shipping	\$3	\$3	\$10	\$5	\$10	\$10	0.0%	\$10	\$10	\$10	
006004	54545	Training & Seminars											
006004	54555	Electricity	\$31,944	\$22,947	\$25,000	\$14,253	\$24,000	\$21,500	4.3%	\$21,500	\$21,500	\$21,500	
006004	54560	Sewage	\$685	\$1,110	\$1,180	\$398	\$1,180	\$800	-32.2%	\$800	\$800	\$800	
006004	54565	Water	\$2,700	\$2,773	\$3,000	\$1,897	\$3,000	\$3,000	0.0%	\$3,000	\$3,000	\$3,000	
006004	54575	Equipment Repairs & Maintenance	\$359		\$5,000		\$4,000	\$2,500	29.2%	\$2,500	\$2,500	\$2,500	
006004	54585	Computer Repairs & Maintenance			\$250		\$250	\$250	0.0%	\$250	\$250	\$250	
006004	54590	Grounds Maintenance	\$20,931	\$17,588	\$22,500	\$12,569	\$16,389	\$19,500	-13.3%	\$19,500	\$19,500	\$19,500	
006004	54591	Cleaning Contract	\$53,400	\$52,000	\$55,000	\$30,333	\$55,000	\$55,000	0.0%	\$55,000	\$55,000	\$55,000	
006004	54592	Building Maintenance Contract	\$55,533	\$52,000	\$52,000	\$30,333	\$52,000	\$52,000	0.0%	\$52,000	\$52,000	\$52,000	
006004	54595	Buildings Repairs & Maintenance	\$26,447	\$11,818	\$15,000	\$6,988	\$15,000	\$12,000	15.2%	\$12,000	\$12,000	\$12,000	
006004	54600	Electrical Repairs & Maintenance	\$5,479	\$5,145	\$4,500	\$1,322	\$4,000	\$4,000	-11.1%	\$4,000	\$4,000	\$4,000	
006004	54605	Elevators Repairs & Maintenance	\$3,425	\$3,687	\$3,000	\$2,793	\$3,000	\$3,000	0.0%	\$3,000	\$3,000	\$3,000	
006004	54610	Heating Repairs & Maintenance	\$48,643	\$13,155	\$10,000	\$20,637	\$15,000	\$12,500	-39.5%	\$12,500	\$12,500	\$12,500	
006004	54615	Plumbing Repairs & Maintenance	\$7		\$1,500	\$219	\$1,500	\$1,000	-33.3%	\$1,000	\$1,000	\$1,000	
006004	54620	Rubbish Removal	\$2,380	\$2,439	\$2,300	\$1,559	\$2,300	\$2,500	8.7%	\$2,500	\$2,500	\$2,500	
006004	54650	Gas	\$283	\$923	\$500	\$1,698	\$1,500	\$1,000	-46.0%	\$1,000	\$1,000	\$1,000	
Total Contractual Services			\$253,277	\$185,949	\$201,095	\$125,235	\$198,484	\$190,950		\$190,950	\$190,950	\$190,950	
			100%	-27%	8%		-1%	-5%		-5%	-5%	-5%	
Commodities													
006005	55104	Food, Groceries (water coolers)	\$1,443	\$1,442	\$1,400	\$793	\$1,400	\$1,200	-14.3%	\$1,200	\$1,200	\$1,200	
006005	55205	Heating Fuel and Propane	\$69,487	\$77,421	\$89,000	\$66,635	\$89,000	\$85,000	-4.5%	\$85,000	\$85,000	\$85,000	
006005	55305	Safety Supplies	\$584	\$24	\$0								
006005	55315	Cleaning Supplies	\$4,459	\$5,093	\$4,000	\$1,896	\$4,000	\$4,000	0.0%	\$4,000	\$4,000	\$4,000	
006005	55325	Maintenance Supplies	\$246	\$635	\$2,500	\$777	\$2,500	\$1,500	-40.0%	\$1,500	\$1,500	\$1,500	
006005	55335	Office Supplies & Equipment											
006005	55710	Signs	\$75										
Total Commodities			\$76,293	\$84,615	\$96,900	\$70,101	\$96,900	\$91,700		\$91,700	\$91,700	\$91,700	
			-5%	11%	15%		0%	-5%		-5%	-5%	-5%	
Capital													
006007	57390	Building Upgrade - Roof Replacement											
006007	57390	Building Upgrade	\$3,072	\$38,347									
Total Capital			\$3,072	\$38,347	\$0	\$0	\$0	\$0		\$0	\$0	\$0	
			-98%	1148%	-100%								
Total Expenditures			\$352,241	\$308,911	\$297,995	\$195,336	\$295,384	\$282,650		\$282,650	\$282,650	\$282,650	
			-31%	-12%	-4%		-1%	-5%		-5%	-5%	-5%	

**County Of Knox
2014 Budget**

Line Number	Description	2011	2012	2013		2014						
		Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget	
Revenue												
006001	41610	DDK Winter Maintenance Reimbursement	\$234	\$203	\$200			\$200	0.0%	\$200	\$200	\$200
006001	41611	Richards & Cranston Rent	\$3,844	\$4,036	\$4,068	\$3,170		\$4,271	5.0%	\$4,271	\$4,271	\$4,271
006001	41612	State Reimbursement Fees (Janitorial)	\$46,975	\$46,975	\$46,975	\$46,975		\$46,975	0.0%	\$46,975	\$46,975	\$46,975
006001	41613	State Reimbursement Fees (Property)	\$7,300	\$7,300	\$7,790	\$7,300		\$7,300	-6.3%	\$7,300	\$7,300	\$7,300
006001	41614	Fuel Reimbursement	\$33,369	\$36,386	\$35,200	\$23,951		\$39,950	13.5%	\$39,950	\$39,950	\$39,950
006001	41615	State Reimbursement Grounds & Misc	\$7,946	\$7,168	\$7,790	\$7,936		\$7,684	-1.4%	\$7,684	\$7,684	\$7,684
006001	42821	Gas Tax Rebate	\$24	\$77	\$30	\$120		\$75		\$75	\$75	\$75
Total Revenue			\$99,692	\$102,145	\$102,053	\$89,451	\$0	\$106,455		\$106,455	\$106,455	\$106,455
			9%	2%	0%		-100%	4%		4%	4%	4%
Grand Total (Net Budget)												
			\$252,549	\$206,766	\$195,942	\$105,885	\$295,384	\$176,195	-10.1%	\$176,195	\$176,195	\$176,195
			-40%	-18%	-5%		51%	-10%		-10%	-10%	-10%

County of Knox
2014 Budget

Department: **Building Maintenance - Public Safety**

10,332 square feet

Line Number			Description			2012	2013		2014			
						Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal
Contractual Services												
016004	54555	Electricity	2293.79	\$18,000	\$7,735	\$15,000	\$13,000	-20.2%	\$13,000	\$13,000	\$13,000	
016004	54560	Sewage	90.88	\$1,600	\$314	\$1,600	\$500	-68.8%	\$500	\$500	\$500	
016004	54565	Water	394.69	\$800	\$317	\$800	\$800	0.0%	\$800	\$800	\$800	
016004	54575	Equipment Repairs & Maintenance				\$1,000	\$1,000	100.0%	\$1,000	\$1,000	\$1,000	
016004	54590	Grounds Maintenance	566.68	\$2,000	\$593	\$1,768	\$2,500	25.0%	\$2,500	\$2,500	\$2,500	
016004	54591	Cleaning Contract		\$11,000	\$10,430	\$15,600	\$15,600	38.1%	\$15,600	\$15,600	\$15,600	
016004	54592	Building Maintenance Contract		\$4,800	\$2,000	\$4,800	\$4,800	20.0%	\$4,800	\$4,800	\$4,800	
016004	54595	Buildings Repairs & Maintenance		\$500	\$279	\$1,000	\$1,000	100.0%	\$1,000	\$1,000	\$1,000	
016004	54600	Electrical Repairs & Maintenance			\$1,728	\$1,000	\$500	-68.1%	\$500	\$500	\$500	
016004	54610	Heating Repairs & Maintenance				\$1,000	\$1,000	100.0%	\$1,000	\$1,000	\$1,000	
016004	54615	Plumbing Repairs & Maintenance				\$1,000	\$500	100.0%	\$500	\$500	\$500	
016004	54620	Rubbish Removal		\$2,000	\$900	\$2,000	\$2,000	0.0%	\$2,000	\$2,000	\$2,000	
016004	54420	Insurance		\$1,550		\$1,550	\$0	-100.0%	\$0	\$0	\$0	
Total Contractual Services			\$3,346	\$42,250	\$24,295	\$48,118	\$43,200		\$43,200	\$43,200	\$43,200	
				1163%		20%	8%		2%	2%	2%	
Commodities												
016005	55104	Food, Groceries (water coolers)		\$300		\$300	\$300	100.0%	\$300	\$300	\$300	
016005	55205	Heating Fuel and Propane	\$2,854	\$4,568	\$4,695	\$5,000	\$7,000	53.2%	\$7,000	\$7,000	\$7,000	
016005	55305	Safety Supplies		\$200		\$200	\$200	100.0%	\$200	\$200	\$200	
016005	55315	Cleaning Supplies		\$1,000	\$860	\$1,500	\$1,500	50.0%	\$1,500	\$1,500	\$1,500	
016005	55325	Maintenance Supplies		\$500	\$2,748			-100.0%				
016005	55710	Signs		\$500	\$646	\$300	\$0	-100.0%	\$0	\$0	\$0	
Total Commodities			\$2,854	\$7,068	\$8,949	\$7,300	\$9,000		\$9,000	\$9,000	\$9,000	
				148%		-21%	-2%		27%	27%	27%	

**County of Knox
2014 Budget**

Department: District Attorney

District Attorney Geoffrey Rushlau

Line Number			Description			2011	2012	2013		2014				
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal
Personnel Services														
003003	53031	Prosecutorial Assistant/Investigator	\$45,545	\$52,407	\$54,503	\$39,794		\$56,430	3.5%	\$56,430	\$56,430	\$56,430		
003003	53032	Victim and Witness Advocate (2)	\$84,073	\$96,930	\$99,971	\$73,006		\$102,482	2.5%	\$102,482	\$102,482	\$102,482		
003003	53033	Administrative Secretary/Computer & Network Systems Administrator	\$42,418	\$47,593	\$49,475	\$36,120		\$51,230	3.5%	\$51,230	\$51,230	\$51,230		
003003	53034	Legal Secretary II	\$33,370	\$31,363	\$35,515	\$25,932		\$36,774	3.5%	\$36,774	\$36,774	\$36,774		
003003	53035	Receptionist - 32 hours	\$21,008	\$22,954	\$23,821	\$17,382		\$24,660	3.5%	\$24,660	\$24,660	\$24,660		
003003	53800	Overtime	\$125	\$1,836	\$2,500		\$250	\$250	-90.0%	\$250	\$250	\$250		
003003	53000	Accrued Salaries	\$304	\$1,450										
Sub-Total Salaries and Wages			\$226,844	\$254,533	\$265,785	\$192,233	\$250	\$271,827		\$271,827	\$271,827	\$271,827		
Total Headcount - 6			-4%	12%	4%			2%		2%	2%	2%		
003003	53900	FICA	\$17,274	\$19,125	\$20,333	\$14,389		\$20,795	2.3%	\$20,795	\$20,795	\$20,795		
003003	53910	Health Insurance	\$57,457	\$61,540	\$64,065	\$41,034		\$64,188	0.2%	\$64,188	\$64,188	\$64,188		
003003	53920	Workers' Compensation	\$596	\$683	\$690	\$586		\$775	12.3%	\$775	\$775	\$775		
003003	53940	Resignation/Termination Benefits	\$1,341	\$1,619	\$1,868	\$1,867			-100.0%					
003003	53950	Flexible Benefits	\$92	\$87	\$92	\$46		\$382	314.8%	\$382	\$382	\$382		
003003	53960	ICMA - Retirement	\$16,092	\$16,089	\$18,605	\$11,772		\$16,454	-11.6%	\$16,454	\$16,454	\$16,454		
Sub-Total Benefits			\$92,853	\$99,144	\$105,652	\$69,695	\$0	\$102,593		\$102,593	\$102,593	\$102,593		
			7%	7%	7%			-3%		-3%	-3%	-3%		
Total Personnel Services			\$319,696	\$353,677	\$371,437	\$261,928	\$250	\$374,420		\$374,420	\$374,420	\$374,420		
			-1%	11%	5%			1%		1%	1%	1%		
Contractual Services														
003004	54025	Drug Analysis	\$1,078	\$7,247	\$4,500	\$3,990	\$5,500	\$5,500	22.2%	\$5,500	\$5,500	\$5,500		
003004	54051	Computer Consultant	\$9,190	\$6,683	\$8,000	\$3,678	\$7,800	\$7,800	-2.5%	\$7,800	\$7,800	\$7,800		
003004	54060	Photography	\$46		\$100		\$100	\$100	0.0%	\$100	\$100	\$100		
003004	54080	Transcripts	\$1,695	\$30	\$800	\$398	\$800	\$800	0.0%	\$800	\$800	\$800		
003004	54105	Automobile Mileage	\$2,804	\$2,659	\$2,600	\$1,860	\$2,600	\$2,600	0.0%	\$2,600	\$2,600	\$2,600		
003004	54110	Meals	\$147	\$249	\$250	\$4	\$250	\$250	0.0%	\$250	\$250	\$250		
003004	54115	Lodging	\$545	\$564	\$550		\$550	\$550	0.0%	\$550	\$550	\$550		
003004	54120	Other, Tolls, Fees, etc.		\$27		\$9								
003004	54315	Telephone	\$3,496	\$3,498	\$3,700	\$2,077	\$3,500	\$3,500	-5.4%	\$3,500	\$3,500	\$3,500		
003004	54325	METRO Line	\$949	\$2,337	\$3,000	\$1,915	\$3,000	\$2,800	-6.7%	\$2,800	\$2,800	\$2,800		
003004	54410	Document Disposal (shredding)												
003004	54425	Liability Insurance	\$165	\$212	\$208	\$200	\$200	\$200	-3.8%	\$200	\$200	\$200		
003004	54515	Dues & Registration	\$567	\$761	\$900	\$1,031	\$900	\$900	-12.8%	\$900	\$900	\$900		
003004	54520	Postage & Shipping	\$1,772	\$2,444	\$2,200	\$1,537	\$2,200	\$2,200	0.0%	\$2,200	\$2,200	\$2,200		
003004	54525	Printing	\$206	\$112	\$200	\$112	\$200	\$200	0.0%	\$200	\$200	\$200		
003004	54540	Superior Court Witness Fees	\$2,389	\$2,869	\$3,000	\$726	\$2,800	\$2,800	-6.7%	\$2,800	\$2,800	\$2,800		
003004	54541	District Court Witness Fees	(\$226)	\$651	\$750	\$708	\$900	\$900	20.0%	\$900	\$900	\$900		
003004	54545	Training & Seminars	\$685	\$855	\$750	\$50	\$750	\$750	0.0%	\$750	\$750	\$750		
003004	54550	Medical Exams	\$91											
003004	54570	Equipment -Copier Rental	\$3,551	\$4,042	\$3,750	\$2,792	\$3,750	\$3,750	0.0%	\$3,750	\$3,750	\$3,750		
003004	54585	Computers Repairs & Maintenance	\$5,139	\$6,306	\$6,500	\$5,111	\$6,200	\$6,200	-4.6%	\$6,200	\$6,200	\$6,200		
003004	54586	Investigations	\$25		\$150		\$150	\$150	0.0%	\$150	\$150	\$150		
Total Contractual Services			\$34,312	\$41,546	\$41,908	\$26,198	\$42,150	\$41,950		\$41,950	\$41,950	\$41,950		
			1%	21%	1%		0%	0%		0%	0%	0%		
Commodities														
003005	55305	Safety Equipment	\$851		\$75	\$56	\$75	\$75	0.0%	\$75	\$75	\$75		
003005	55335	Office Supplies & Equipment	\$4,010	\$3,585	\$3,700	\$2,496	\$3,500	\$3,500	-5.4%	\$3,500	\$3,500	\$3,500		
003005	55345	Copy Machine Supplies	\$1,000	\$1,159	\$1,200	\$737	\$1,300	\$1,300	8.3%	\$1,300	\$1,300	\$1,300		
003005	55350	Audio/Video Supplies	\$341	\$349	\$400	\$160	\$400	\$400	0.0%	\$400	\$400	\$400		
003005	55385	Computer Supplies	\$2,088	\$1,261	\$1,500	\$832	\$1,500	\$1,500	0.0%	\$1,500	\$1,500	\$1,500		
003005	55505	Books, Subscriptions, Etc.	\$203	\$401	\$500	\$380	\$500	\$500	0.0%	\$500	\$500	\$500		
003005	55510	Statutes & Reference Books	\$2,731	\$2,879	\$2,300	\$846	\$2,300	\$2,300	0.0%	\$2,300	\$2,300	\$2,300		
Total Commodities			\$11,225	\$9,633	\$9,675	\$5,506	\$9,575	\$9,575		\$9,575	\$9,575	\$9,575		
			21%	-14%	0%		-1%	-1%		-1%	-1%	-1%		

2011	2012	2013		2014					
Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget

003007	57350	Computers (workstations)	\$7,689	\$3,028	\$3,100	\$2,863	\$3,300	\$3,300	11.5%	\$3,300	\$3,300	\$3,300
Total Capital			\$7,689	\$3,028	\$3,100	\$2,863	\$3,300	\$3,300		\$3,300	\$3,300	\$3,300
			174%	-61%	2%		12%	12%		6%	6%	6%
Total Expenditures			\$372,922	\$407,882	\$426,120	\$296,494	\$55,275	\$429,245		\$429,245	\$429,245	\$429,245
			1%	9%	4%			1%		1%	1%	1%

003001	41310	Copy Revenue	\$457	\$401	\$500	\$889	\$600	\$600	20.0%	\$600	\$600	\$600
003001	41311	Reimbursement for Support	\$7,500	\$7,500	\$7,500	\$3,750	\$7,500	\$7,500	0.0%	\$7,500	\$7,500	\$7,500
003001	41313	Deferred Disposition	\$9,480	\$15,260	\$8,000	\$8,510	\$10,000	\$10,000	25.0%	\$10,000	\$10,000	\$10,000
003001	41314	Drug Analysis	\$2,134	\$92	\$750	\$170	\$500	\$500	-33.3%	\$500	\$500	\$500
003001	44110	DA Witness Advocate Grant	\$18,411	\$22,273	\$18,000	\$28,089	\$17,000	\$17,000	-5.6%	\$17,000	\$17,000	\$17,000
Total Revenue			\$37,982	\$45,525	\$34,750	\$41,408	\$35,600	\$35,600		\$35,600	\$35,600	\$35,600
			12%	20%	-24%		2%	2%		2%	2%	2%

\$334,940	\$362,357	\$391,370	\$255,086	\$19,675	\$393,645	0.6%	\$393,645	\$393,645	\$393,645
0%	8%	8%			1%		1%	1%	1%

**County of Knox
2014 Budget**

Department: Emergency Management Agency

EMA Director Ray Sisk

Line Number			Description			2011	2012	2013		2014				
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal
Personnel Services														
002003	53020	EMA Director - 40 hours	\$42,523	\$59,611	\$62,184	\$45,396			\$64,376	3.5%	\$64,376	\$64,376	\$64,376	
002003	53021	Administrative Assistant - 35 hours	\$24,015	\$33,556	\$35,003	\$25,547			\$36,236	3.5%	\$36,236	\$36,236	\$36,236	
002003	53800	Overtime	\$370	\$111	\$300	\$115	\$300		\$300	0.0%	\$300	\$300	\$300	
002003	53000	Accrued Salaries	(\$549)	\$1,464										
Sub-Total Salaries and Wages			\$66,359	\$94,743	\$97,487	\$71,058	\$300		\$100,912		\$100,912	\$100,912	\$100,912	
Total Headcount - 2			-10%	43%	3%				4%		4%	4%	4%	
002003	53900	FICA	\$5,154	\$7,193	\$7,458	\$5,306			\$7,720	3.5%	\$7,720	\$7,720	\$7,720	
002003	53910	Health Insurance	\$9,082	\$9,614	\$10,123	\$4,709			\$10,226	1.0%	\$10,226	\$10,226	\$10,226	
002003	53920	Workers' Compensation	\$530	\$759	\$961	\$771			\$1,075	11.9%	\$1,075	\$1,075	\$1,075	
002003	53950	Flexible Benefits	\$92	\$87	\$92	\$46			\$133	44.8%	\$133	\$133	\$133	
002003	53960	ICMA - Retirement	\$4,939	\$6,740	\$6,824	\$4,974			\$7,064	3.5%	\$7,064	\$7,064	\$7,064	
Sub-Total Benefits			\$19,797	\$24,393	\$25,458	\$15,807	\$0		\$26,218		\$26,218	\$26,218	\$26,218	
			9%	23%	4%				3%		3%	3%	3%	
Total Personnel Services			\$86,156	\$119,136	\$122,945	\$86,865	\$300		\$127,130		\$127,130	\$127,130	\$127,130	
			-7%	38%	3%				3%		3%	3%	3%	
Contractual Services														
002004	54105	Automobile Mileage	\$239	\$54	\$150		\$75		\$75	-50.0%	\$75	\$75	\$75	
002004	54110	Meals	\$13											
002004	54120	Other, Tolls, Fees, etc.			\$50		\$50		\$50	0.0%	\$50	\$50	\$50	
002004	54315	Telephone	\$3,779	\$4,774	\$4,451	\$2,534	\$4,190		\$4,190	-5.9%	\$4,190	\$4,190	\$4,190	
002004	54320	Tower Rental							\$3,300	100.0%	\$3,300	\$3,300	\$3,300	
002004	54515	Dues & Registration	\$220	\$230	\$170		\$170		\$170	0.0%	\$170	\$170	\$170	
002004	54520	Postage & Shipping	\$179	\$155	\$200	\$117	\$200		\$200	0.0%	\$200	\$200	\$200	
002004	54545	Training & Seminars	\$200		\$100		\$100		\$100	0.0%	\$100	\$100	\$100	
002004	54575	Equipment Repairs & Maintenance	\$517	\$1,187	\$1,000	\$693	\$1,000		\$1,000	0.0%	\$1,000	\$1,000	\$1,000	
002004	54580	Radio Repairs & Maintenance	\$316	\$18	\$500	\$99	\$500		\$500	0.0%	\$500	\$500	\$500	
002004	54585	Computers Repairs & Maintenance	\$718	\$433	\$300	\$152	\$300		\$300	0.0%	\$300	\$300	\$300	
002004	54650	Gas	\$1,562	\$1,768	\$1,875	\$894	\$1,875		\$1,875	0.0%	\$1,875	\$1,875	\$1,875	
002004	54655	Automobile Repairs	\$258	\$533	\$458	\$132	\$520		\$520	13.5%	\$520	\$520	\$520	
Total Contractual Services			\$8,001	\$9,153	\$9,254	\$4,621	\$8,980		\$12,280		\$12,280	\$12,280	\$12,280	
			13%	14%	1%		-3%		33%		33%	33%	33%	
Commodities														
002005	55104	Food, Groceries, etc.	\$193	\$198	\$225	\$117	\$200		\$200	-11.1%	\$200	\$200	\$200	
002005	55310	Automotive Supplies	\$259	\$191	\$400		\$400		\$400	0.0%	\$400	\$400	\$400	
002005	55335	Office Supplies & Equipment	\$900	\$536	\$750	\$463	\$750		\$750	0.0%	\$750	\$750	\$750	
002005	55345	Copy Machine Supplies	\$296	\$197	\$85	\$54	\$85		\$85	0.0%	\$85	\$85	\$85	
002005	55365	Public Relations Supplies	\$191											
002005	55375	Training Supplies	\$97		\$150		\$150		\$150	0.0%	\$150	\$150	\$150	
002005	55385	Computer Supplies	\$714	\$813	\$1,000		\$1,000		\$1,000	0.0%	\$1,000	\$1,000	\$1,000	
002005	55615	Equipment	\$2,642		\$1,500	\$190	\$1,500		\$1,500	0.0%	\$1,500	\$1,500	\$1,500	
Total Commodities			\$5,291	\$1,934	\$4,110	\$823	\$4,085		\$4,085		\$4,085	\$4,085	\$4,085	
			-30%	-63%	112%		-1%		-1%		-1%	-1%	-1%	
Capital														
002007	57335	Equipment		\$2,318										
002007	57346	Vehicles												
Total Capital			\$0	\$2,318	\$0	\$0	\$0		\$0		\$0	\$0	\$0	
			-100%	100%	-100%									
Total Expenditures			\$99,448	\$132,542	\$136,309	\$92,309	\$13,365		\$143,495		\$143,495	\$143,495	\$143,495	
			-18%	33%	3%				5%		5%	5%	5%	

**County of Knox
2014 Budget**

Line Number			Description			2011	2012	2013		2014				
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal
Revenue														
002001	41210	EMA Matching Funds	\$51,511	\$81,145	\$68,154	\$14,320	\$6,683	\$71,748	5.3%	\$71,748	\$71,748	\$71,748		
002001	42821	Gas Tax Rebate	\$138	\$150		\$70	\$157	\$157	100.0%	\$157	\$157	\$157		
Total Revenue			\$51,649	\$81,295	\$68,154	\$14,390	\$6,840	\$71,905		\$71,905	\$71,905	\$71,905		
			-20%	57%	-16%		-90%	6%		6%	6%	6%		
Grand Total (Net Budget)														
			\$47,799	\$51,247	\$68,154	\$77,920	\$6,526	\$71,591	5.0%	\$71,591	\$71,591	\$71,591		
			-16%	7%	33%			5%		5%	5%	5%		

**County of Knox
2014 Budget**

Department: Finance

Finance Director Kathy Robinson

Line Number			Description		2011	2012	2013		2014			
					Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal
Personnel Services												
005003	53050	Finance Director/Treasurer	\$61,361	\$67,235	\$69,865	\$51,013		\$72,342	3.5%	\$72,342	\$72,342	\$72,342
005003	53051	Deputy Treasurer	\$41,176	\$50,356	\$52,388	\$38,245		\$54,246	3.5%	\$54,246	\$54,246	\$54,246
005003	53052	Finance Clerk	\$32,426	\$35,572	\$36,961	\$26,980		\$38,272	3.5%	\$38,272	\$38,272	\$38,272
005003	53800	Overtime	\$659	\$709	\$1,000	\$696	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
005003	53000	Accrued Salaries	\$589	\$901								
Sub-Total Salaries and Wages			\$136,211	\$154,772	\$160,214	\$116,934	\$1,000	\$165,861		\$165,861	\$165,861	\$165,861
Total Headcount - 3			10%	14%	4%			4%		4%	4%	4%
005003	53900	FICA	\$9,621	\$10,874	\$12,256	\$8,372		\$12,688	3.5%	\$12,688	\$12,688	\$12,688
005003	53910	Health Insurance	\$31,479	\$34,197	\$36,422	\$24,080		\$36,805	1.1%	\$36,805	\$36,805	\$36,805
005003	53920	Workers' Compensation	\$338	\$375	\$395	\$335		\$435	10.0%	\$435	\$435	\$435
005003	53940	Resignation/Termination Benefits	\$729									
005003	53950	Flexible Benefits	\$277	\$262	\$277	\$138		\$400	44.3%	\$400	\$400	\$400
005003	53960	ICMA - Retirement	\$9,545	\$10,771	\$11,215	\$8,185		\$11,610	3.5%	\$11,610	\$11,610	\$11,610
Sub-Total Benefits			\$51,989	\$56,479	\$60,565	\$41,111	\$0	\$61,938		\$61,938	\$61,938	\$61,938
			10%	9%	7%			2%		2%	2%	2%
Total Personnel Services			\$188,200	\$211,251	\$220,780	\$158,046	\$1,000	\$227,799		\$227,799	\$227,799	\$227,799
			10%	12%	5%			3%		3%	3%	3%
Contractual Services												
005004	54005	Auditing Services			\$11,000	\$5,996	\$12,000	\$12,000	9.1%	\$12,000	\$12,000	\$12,000
005004	54105	Automobile Mileage	\$628	\$851	\$830	\$395	\$600	\$600	-27.7%	\$600	\$600	\$600
005004	54110	Meals	\$167	\$258	\$600	\$87	\$300	\$300	-50.0%	\$300	\$300	\$300
005004	54115	Lodging			\$800	\$501	\$250	\$250	-68.8%	\$250	\$250	\$250
005004	54120	Other, Tolls, Fees, Etc.	\$35			\$109	\$20	\$20	100.0%	\$20	\$20	\$20
005004	54315	Telephone	\$1,575	\$1,713	\$2,020	\$1,324	\$2,220	\$2,220	9.9%	\$2,220	\$2,220	\$2,220
005004	54426	Municipal Blanket Bond	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	\$1,475	0.0%	\$1,475	\$1,475	\$1,475
005004	54515	Dues & Registration	\$290	\$290	\$325	\$325	\$325	\$325	0.0%	\$325	\$325	\$325
005004	54520	Postage & Shipping	\$1,210	\$1,318	\$1,280	\$953	\$1,300	\$1,300	1.6%	\$1,300	\$1,300	\$1,300
005004	54535	Bank Charges		\$125		\$25						
005004	54545	Training & Seminars	\$3,386	\$320	\$3,000	\$2,180	\$1,540	\$1,540	-48.2%	\$1,540	\$1,540	\$1,540
005004	54570	Equipment - Copier Rental					\$3,192	\$3,192	100.0%	\$3,192	\$3,192	\$3,192
005004	54575	Equipment Repairs		\$158								
005004	54585	Computers Repairs & Maintenance	\$30,286	\$28,087	\$28,710	\$18,248	\$24,331	\$24,331	-15.3%	\$24,331	\$24,331	\$24,331
Total Contractual Services			\$39,052	\$34,595	\$50,040	\$31,619	\$47,553	\$47,553		\$47,553	\$47,553	\$47,553
			8%	-11%	45%		-5%	-5%		-5%	-5%	-5%
Commodities												
005005	55335	Office Supplies & Equipment	\$1,506	\$1,608	\$1,200	\$709	\$1,000	\$1,000	-16.7%	\$1,000	\$1,000	\$1,000
005005	55345	Copy Machine Supplies	\$473	\$560	\$500		\$500	\$500	0.0%	\$500	\$500	\$500
005005	55385	Computer Supplies	\$2,553	\$1,283	\$1,400	\$806	\$500	\$500	-64.3%	\$500	\$500	\$500
Total Commodities			\$4,533	\$3,451	\$3,100	\$1,515	\$2,000	\$2,000		\$2,000	\$2,000	\$2,000
			68%	-24%	-10%		-35%	-35%		-35%	-35%	-35%
Total Expenditures			\$231,785	\$249,296	\$273,920	\$191,180	\$50,553	\$277,352		\$277,352	\$277,352	\$277,352
			10%	8%	10%			1%		1%	1%	1%
Revenue												
005001	41510	Civil Process - Processing Fee	\$13,113	\$11,787	\$11,000	\$7,831	\$11,000	\$11,000	0.0%	\$11,000	\$11,000	\$11,000
005001	41511	Interest Income	\$1,250	\$2,254	\$400	\$1,580	\$2,300	\$2,300	475.0%	\$2,300	\$2,300	\$2,300
005001	41512	Miscellaneous & Processing Fees	\$6,048	\$3,258	\$400	\$899	\$1,100	\$1,100	175.0%	\$1,100	\$1,100	\$1,100
Total Revenue			\$20,411	\$17,299	\$11,800	\$10,310	\$14,400	\$14,400		\$14,400	\$14,400	\$14,400
			40%	-15%	-32%		22%	22%		22%	22%	22%
Grand Total (Net Budget)			\$211,373	\$231,997	\$262,120	\$180,870	\$36,153	\$262,952	0.3%	\$262,952	\$262,952	\$262,952
			8%	10%	13%			0%		0%	0%	0%

**County of Knox
2014 Budget**

Department: Probate

Honorable Judge of Probate Carol Emery

Register of Probate Elaine Hallett

Line NumberDescription			2011	2012	2013		2014					
			Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services												
010003	53080	Judge of Probate	\$26,381	\$30,004	\$30,586	\$22,339		\$31,054	1.5%	\$31,054	\$31,054	\$31,054
010003	53081	Register of Probate	\$39,733	\$40,178	\$40,869	\$29,850		\$41,482	1.5%	\$41,482	\$41,482	\$41,482
010003	53082	Deputy Register of Probate - 35 hours	\$31,801	\$33,688	\$34,984	\$25,547		\$36,218	3.5%	\$36,218	\$36,218	\$36,218
010003	53083	Probate Clerk - 30 hours	\$21,068	\$23,248	\$24,160	\$17,638		\$25,007	3.5%	\$25,007	\$25,007	\$25,007
010003	53000	Accrued Salaries	\$35	\$739								
Sub-Total Salaries and Wages			\$119,018	\$127,857	\$130,600	\$95,374	\$0	\$133,761		\$133,761	\$133,761	\$133,761
Total Headcount - 4			-4%	7%	2%			2%		2%	2%	2%
010003	53900	FICA	\$8,880	\$9,572	\$9,991	\$6,998		\$10,233	2%	\$10,233	\$10,233	\$10,233
010003	53910	Health Insurance	\$48,012	\$52,017	\$54,728	\$35,522		\$53,868	-2%	\$53,868	\$53,868	\$53,868
010003	53920	Workers' Compensation	\$299	\$300	\$326	\$276		\$353	8%	\$353	\$353	\$353
010003	53940	Resignation/Termination Benefits		\$1,016	\$325			\$1,063	227%	\$1,063	\$1,063	\$1,063
010003	53950	Flexible Benefits	\$100	\$87	\$92	\$46		\$133	45%	\$133	\$133	\$133
010003	53960	ICMA - Retirement	\$8,399	\$9,039	\$9,142	\$6,676		\$9,363	2%	\$9,363	\$9,363	\$9,363
Sub-Total Benefits			\$65,691	\$72,032	\$74,604	\$49,519	\$0	\$75,013		\$75,013	\$75,013	\$75,013
			6%	10%	4%			1%		1%	1%	1%
Total Personnel Services			\$184,709	\$199,889	\$205,203	\$144,894	\$0	\$208,774		\$208,774	\$208,774	\$208,774
			-1%	8%	3%			2%		2%	2%	2%
Contractual Services												
010004	54080	Transcripts			\$350		\$350	\$350	0%	\$350	\$350	\$350
010004	54105	Automobile Mileage-Staff	\$221	\$306	\$250	\$344	\$300	\$300	-25%	\$300	\$300	\$300
010004	54110	Meals-Staff	\$69		\$75	\$69	\$75	\$75	0%	\$75	\$75	\$75
010004	54115	Lodging-Staff			\$150		\$150	\$150	100%	\$150	\$150	\$150
010004	54315	Telephone	\$1,266	\$1,172	\$1,100	\$753	\$1,100	\$1,100	0%	\$1,100	\$1,100	\$1,100
010004	54420	Insurance	\$125	\$125	\$125		\$125	\$125	0%	\$125	\$125	\$125
010004	54510	Advertising	\$4,320	\$4,835	\$4,500	\$3,353	\$4,500	\$4,500	0%	\$4,500	\$4,500	\$4,500
010004	54515	Dues & Registration	\$375	\$375	\$400	\$155	\$400	\$400	0%	\$400	\$400	\$400
010004	54520	Postage & Shipping	\$1,119	\$1,148	\$1,150	\$981	\$1,150	\$1,150	0%	\$1,150	\$1,150	\$1,150
010004	54525	Printing	\$2,022	\$1,628	\$1,800	\$1,421	\$1,800	\$1,800	0%	\$1,800	\$1,800	\$1,800
010004	54545	Training & Seminars-Staff										
010004	54570	Equipment-Copier Rental	\$1,885	\$1,901	\$1,900	\$1,179	\$1,900	\$1,550	-18%	\$1,550	\$1,550	\$1,550
010004	54585	Computer Repairs & Maintenance		\$2,860	\$3,000	\$2,860	\$3,000	\$3,000	0%	\$3,000	\$3,000	\$3,000
010004	54665	Microfilming	\$194	\$665	\$700		\$700	\$700	0%	\$700	\$700	\$700
010004	54680	Attorneys-Appointed Guardians & Visitors	\$2,188	\$1,860	\$2,500	\$1,558	\$2,500	\$2,500	0%	\$2,500	\$2,500	\$2,500
010004	54695	Typewriters Repairs & Maintenance	\$245	\$191	\$100		\$100	\$100	0%	\$100	\$100	\$100
010004	54785	Fingerprinting	(\$147)	\$245		(\$392)						
010014	54105	Automobile Mileage-Judge	\$223	\$235	\$200		\$200	\$200	0%	\$200	\$200	\$200
010014	54110	Meals-Judge	\$58	\$7								
010014	54115	Lodging-Judge										
010014	54120	Other, Tolls, Parking, etc.-Judge	\$200									
010014	54545	Training & Seminars-Judge	\$500	\$425	\$450		\$450	\$450	0%	\$450	\$450	\$450
010014	54690	Airline-Judge	\$326									
Total Contractual Services			\$15,190	\$17,978	\$18,750	\$12,281	\$18,800	\$18,450		\$18,450	\$18,450	\$18,450
			-26%	18%	4%		0%	-2%		-2%	-2%	-2%
Commodities												
010005	55335	Office Supplies & Equipment	\$605	\$443	\$500	\$456	\$500	\$500	0%	\$500	\$500	\$500
010005	55345	Copier & Microfilming Supplies	\$33		\$100	\$20	\$100	\$100	0%	\$100	\$100	\$100
010005	55385	Computer Supplies	\$90	\$237	\$150	\$42	\$150	\$150	0%	\$150	\$150	\$150
010005	55505	Books, Subscriptions, Etc.		\$210	\$152	\$56	\$152	\$152	0%	\$152	\$152	\$152
010005	55510	Statutes & Reference Books	\$2,486	\$3,255	\$2,400	\$951	\$2,400	\$2,400	0%	\$2,400	\$2,400	\$2,400
010015	55505	Books, Subscriptions, etc.- Judge	\$101	\$98	\$100		\$100	\$100	0%	\$100	\$100	\$100
Total Commodities			\$3,315	\$4,242	\$3,402	\$1,526	\$3,402	\$3,402		\$3,402	\$3,402	\$3,402
			-25%	28%	-20%		0%	0%		0%	0%	0%
Capital												
010007	57350	Computer - Register										
Total Capital			\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	\$0

Description

2011	2012	2013		2014					
Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget

Total Expenditures	\$203,213	\$222,109	\$227,355	\$158,700	\$22,202	\$230,626	\$230,626	\$230,626	\$230,626
	-4%	9%	2%			1%	1%	1%	1%

Revenue

010001	41810	Probate Fees	\$83,229	\$83,143	\$80,000	\$68,873	\$80,000	\$85,000	6%	\$85,000	\$85,000	\$85,000
010001	41811	Advertisements	\$5,375	\$6,187	\$5,500	\$4,923	\$5,500	\$6,000	9%	\$6,000	\$6,000	\$6,000
Total Revenue			\$88,604	\$89,330	\$85,500	\$73,797	\$85,500	\$91,000		\$91,000	\$91,000	\$91,000
			-1%	1%	-4%		0%	6%		6%	6%	6%

Grand Total (Net Budget)	\$114,609	\$132,779	\$141,855	\$84,903	(\$63,298)	\$139,626	-2%	\$139,626	\$139,626	\$139,626
	-7%	16%	7%			-2%		-2%	-2%	-2%

**County of Knox
2014 Budget**

Department: Deeds

Registrar of Deeds Lisa Simmons

Line Number			2011		2012		2013		2014			
			Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services												
009003	53090	Register of Deeds	\$37,354	\$39,293	\$40,799	\$29,784		\$42,242	3.5%	\$42,242	\$42,242	\$42,242
009003	53091	Deputy Register of Deeds - 35 hours	\$28,908	\$32,347	\$33,625	\$24,550		\$34,817	3.5%	\$34,817	\$34,817	\$34,817
009003	53092	Deeds Clerks (1) - 35 hrs (1) - 20 hrs	\$42,892	\$39,597	\$43,053	\$31,641		\$44,858	4.2%	\$44,858	\$44,858	\$44,858
009003	53000	Accrued Salaries	(\$213)	\$577								
Sub-Total Salaries and Wages			\$108,940	\$111,814	\$117,477	\$85,975	\$0	\$121,917		\$121,917	\$121,917	\$121,917
Total Headcount - 4			-13%	3%	5%			4%		4%	4%	4%
009003	53900	FICA	\$8,315	\$8,434	\$8,987	\$6,558		\$9,327	3.8%	\$9,327	\$9,327	\$9,327
009003	53910	Health Insurance	\$40,451	\$38,407	\$38,193	\$18,994		\$29,666	-22.3%	\$29,666	\$29,666	\$29,666
009003	53920	Workers' Compensation	\$304	\$282	\$289	\$246		\$320	10.6%	\$320	\$320	\$320
009003	53940	Resignation/Termination Benefits		\$660	\$686	\$1,047		\$1,320	92.4%	\$1,320	\$1,320	\$1,320
009003	53950	Flexible Benefits	\$277	\$262	\$277	\$138		\$400	44.3%	\$400	\$400	\$400
009003	53960	ICMA - Retirement	\$7,711	\$7,437	\$7,222	\$5,346		\$7,477	3.5%	\$7,477	\$7,477	\$7,477
009003	53970	Life Insurance/Retirees	\$46	\$93	\$70	\$41		\$70	-0.4%	\$70	\$70	\$70
Sub-Total Benefits			\$57,105	\$55,575	\$55,724	\$32,371	\$0	\$48,578		\$48,578	\$48,578	\$48,578
			3%	-3%	0%			-13%		-13%	-13%	-13%
Total Personnel Services			\$166,045	\$167,389	\$173,201	\$118,346	\$0	\$170,495		\$170,495	\$170,495	\$170,495
			-8%	1%	3%			-2%		-2%	-2%	-2%
Contractual Services												
009004	54105	Automobile Mileage	\$264	\$285	\$300	\$170	\$350	\$350	-9.3%	\$350	\$350	\$350
009004	54110	Meals	\$32	\$48	\$100	\$134	\$100	\$100	-31.0%	\$100	\$100	\$100
009004	54115	Lodging			\$150		\$150	\$150	11.9%	\$150	\$150	\$150
009004	54120	Other, Tolls, Fees, Etc.										
009004	54315	Telephone	\$1,450	\$1,584	\$1,500	\$1,001	\$1,500	\$1,500	0.0%	\$1,500	\$1,500	\$1,500
009004	54515	Dues & Registration	\$150	\$205	\$205	\$205	\$205	\$205	0.0%	\$205	\$205	\$205
009004	54520	Postage & Shipping	\$1,232	\$1,240	\$1,200	\$910	\$1,200	\$1,200	0.0%	\$1,200	\$1,200	\$1,200
009004	54550	Medical Exams										
009004	54570	Equipment-Copier Rental	\$3,649	\$3,643	\$3,650	\$2,313	\$3,000	\$3,000	-15.9%	\$3,000	\$3,000	\$3,000
009004	54575	Equipment Repairs & Maintenance	\$2,552	\$2,409	\$2,300	\$1,173	\$800	\$800	-64.7%	\$800	\$800	\$800
009004	54660	Binding and Rebinding										
009004	54665	Microfilming/Recording	\$54,482	\$61,153	\$55,000	\$26,013	\$56,500	\$56,500	2.7%	\$56,500	\$56,500	\$56,500
009004	54670	ACS Internet Service	\$9,000	\$9,000	\$9,000	\$5,250	\$0	\$0	-100.0%	\$0	\$0	\$0
009004	54675	P O Box Rental										
Total Contractual Services			\$72,811	\$79,567	\$73,405	\$37,168	\$63,805	\$63,805		\$63,805	\$63,805	\$63,805
			-6%	9%	-8%		-13%	-13%		-13%	-13%	-13%
Commodities												
009005	55335	Office Supplies & Equipment	\$814	\$592	\$600	\$292	\$600	\$600	0.0%	\$600	\$600	\$600
009005	55345	Copy Machine Supplies	\$553	\$388	\$600	\$365	\$600	\$600	0.0%	\$600	\$600	\$600
009005	55385	Computer Supplies	\$1,240	\$1,441	\$1,200	\$773	\$1,200	\$1,200	0.0%	\$1,200	\$1,200	\$1,200
009005	55505	Books, Subscriptions, Etc.	\$208	\$114	\$200	\$183	\$100	\$100	-50.0%	\$100	\$100	\$100
Total Commodities			\$2,815	\$2,534	\$2,600	\$1,613	\$2,500	\$2,500		\$2,500	\$2,500	\$2,500
			-6%	-10%	3%		-4%	-4%		-4%	-4%	-4%
Total Expenditures			\$241,671	\$249,490	\$249,206	\$157,127	\$66,305	\$236,800		\$236,800	\$236,800	\$236,800
			-7%	3%	0%			-5%		-5%	-5%	-5%
Revenue												
009001	41910	Deeds Transfer Tax	\$75,896	\$100,629	\$85,000	\$67,624	\$83,000	\$83,000	-2.4%	\$83,000	\$83,000	\$83,000
009001	41911	Deeds Fees	\$248,042	\$262,259	\$246,000	\$201,902	\$342,000	\$342,000	39.0%	\$342,000	\$342,000	\$342,000
009001	41912	Copy Revenue	\$25,456	\$30,165	\$27,000	\$19,479	\$20,000	\$20,000	-25.9%	\$20,000	\$20,000	\$20,000
009001	41913	Internet Access User Fees	\$38,529	\$31,507	\$30,000	\$22,594	\$10,000	\$10,000	-66.7%	\$10,000	\$10,000	\$10,000
009001	41916	Miscellaneous	\$1,042			\$134						
Total Revenue			\$388,965	\$424,559	\$388,000	\$311,733	\$455,000	\$455,000		\$455,000	\$455,000	\$455,000
			2%	9%	-9%		17%	17%		17%	17%	17%
Grand Total (Net Budget)												
			(\$147,294)	(\$175,069)	(\$138,794)	(\$154,606)	(\$388,695)	(\$218,200)	57.2%	(\$218,200)	(\$218,200)	(\$218,200)
			22%	19%	-21%			57%		57%	57%	57%

**County of Knox
2014 Budget**

Department: Sheriff - Patrol

Sheriff Donna Dennison

			2011	2012	2013		2014					
			Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services												
011003	53310	Sheriff	\$59,760	\$67,204	\$68,495	\$50,028		\$69,522	1.5%	\$69,522	\$69,522	\$69,522
011003	53311	Chief Deputy	\$54,525	\$63,291	\$65,830	\$48,068		\$68,182	3.6%	\$68,182	\$68,182	\$68,182
011003	53312	Patrol Administrator	\$41,788	\$54,320	\$56,445	\$41,213		\$58,448	3.5%	\$58,448	\$58,448	\$58,448
011003	53313	Patrol Supervisors (2)	\$76,003	\$75,822	\$86,997	\$63,812		\$91,000	4.6%	\$91,000	\$91,000	\$91,000
011003	53314	Administrative Assistant	\$31,373	\$35,549	\$36,961	\$26,980		\$38,272	3.5%	\$38,272	\$38,272	\$38,272
011003	53315	Domestic Violence Detective	\$38,283	\$43,856	\$45,613	\$33,250		\$47,216	3.5%	\$47,216	\$47,216	\$47,216
011003	53316	Patrol Deputies (8)	\$229,539	\$272,264	\$316,871	\$220,129		\$321,381	1.4%	\$321,381	\$321,381	\$321,381
011003	53317	Vinalhaven Deputy	\$36,696	\$46,412	\$49,238	\$33,988		\$50,794	3.2%	\$50,794	\$50,794	\$50,794
011003	53318	North Haven Deputy	\$39,788	\$40,046	\$49,368	\$31,115		\$43,347	-12.2%	\$43,347	\$43,347	\$43,347
011003	53319	Detectives (2)	\$76,656	\$92,654	\$96,546	\$72,704		\$99,757	3.3%	\$99,757	\$99,757	\$99,757
011003	53333	Detective Supervisor	\$51,933	\$54,900	\$57,165	\$41,501		\$58,989	3.2%	\$58,989	\$58,989	\$58,989
011003	53321	Civil Process Officer	\$114,928	\$111,448	\$100,000	\$77,862	\$20,004	\$20,007	-80.0%	\$20,007	\$20,007	\$20,007
011003	53324	Special Detail	(\$280)	\$280								
011003	53332	Maine Drug Enforcement Detective	\$25,656	\$45,524	\$45,594	\$19,293		\$43,784	-4.0%	\$43,784	\$43,784	\$43,784
011003	53800	Overtime	\$140,875	\$126,190	\$120,000	\$86,430	\$120,000	\$120,000	0.4%	\$120,000	\$120,000	\$120,000
011003	53805	Overtime-Holidays	\$17,773	\$22,341	\$21,578	\$17,849	\$22,000	\$22,000	2.0%	\$22,000	\$22,000	\$22,000
011003	53820	Part-time Patrol Deputies	\$8,466	\$3,294	\$6,000	\$6,149	\$6,000	\$6,000	-7.7%	\$6,000	\$6,000	\$6,000
011003	53850	Hourly Differential	\$4,160	\$4,034	\$4,500	\$2,860	\$4,500	\$4,500	0.0%	\$4,500	\$4,500	\$4,500
011003	53860	Stipends	\$4,600	\$5,100	\$3,500		\$5,000	\$5,000	42.9%	\$5,000	\$5,000	\$5,000
011003	53000	Accrued Salaries	\$6,030	\$3,226								
Sub-Total Salaries and Wages			\$1,058,551	\$1,167,757	\$1,230,701	\$873,231	\$177,504	\$1,168,199		\$1,168,199	\$1,168,199	\$1,168,199
Total Headcount - 21			0%	10%	5%			-5%		-5%	-5%	-5%
011003	53900	FICA	\$74,313	\$83,318	\$94,149	\$62,817		\$89,367	-5.1%	\$89,367	\$89,367	\$89,367
011003	53910	Health Insurance	\$207,483	\$235,195	\$267,152	\$160,235		\$257,241	0.2%	\$257,241	\$257,241	\$257,241
011003	53920	Workers' Compensation	\$19,559	\$21,335	\$24,701	\$19,920		\$27,940	13.1%	\$27,940	\$27,940	\$27,940
011003	53930	Unemployment Reimbursement	\$8,072	\$563	\$4,000		\$4,000	\$4,000	0.0%	\$4,000	\$4,000	\$4,000
011003	53940	Resignation/Termination Benefits	\$6,101	\$3,735	\$6,000	\$14,332	\$6,000	\$6,000	-58.1%	\$6,000	\$6,000	\$6,000
011003	53950	Flexible Benefits	\$85	\$175	\$185	\$92		\$533	188.0%	\$533	\$533	\$533
011003	53960	ICMA - Retirement	\$51,077	\$53,359	\$64,053	\$44,059		\$65,918	2.9%	\$65,918	\$65,918	\$65,918
Sub-Total Benefits			\$366,691	\$397,680	\$460,240	\$301,455	\$10,000	\$450,999	-2%	\$450,999	\$450,999	\$450,999
			8%	8%	16%			-2%		-2%	-2%	-2%
Total Personnel Services			\$1,425,243	\$1,565,437	\$1,690,941	\$1,174,686	\$187,504	\$1,619,198		\$1,619,198	\$1,619,198	\$1,619,198
			2%	10%	0.08017179			-4%		-4%	-4%	-4%
Contractual Services												
011004	54015	Consultant	\$5,500	\$938	\$4,000		\$1,000	\$1,000	-75.0%	\$1,000	\$1,000	\$1,000
011004	54105	Automobile Mileage	\$338									
011004	54110	Meals	\$930	\$837	\$1,000	\$484	\$750	\$750	-25.0%	\$750	\$750	\$750
011004	54115	Lodging	\$805	\$3,191	\$2,500	\$1,025	\$2,000	\$2,000	-20.0%	\$2,000	\$2,000	\$2,000
011004	54120	Tolls, Ferry, etc.	\$330	\$928	\$250	\$66	\$250	\$250	0.0%	\$250	\$250	\$250
011004	54315	Telephone	\$23,463	\$24,038	\$24,000	\$14,851	\$24,000	\$22,000	-8.3%	\$22,000	\$22,000	\$22,000
011004	54320	Equipment (Pagers)										
011004	54515	Dues & Registration	\$950	\$1,325	\$1,595	\$1,425	\$1,600	\$1,600	0.3%	\$1,600	\$1,600	\$1,600
011004	54520	Postage & Shipping	\$613	\$747	\$800	\$523	\$2,000	\$2,000	150.0%	\$2,000	\$2,000	\$2,000
011004	54521	Postage Meter	\$633	\$720	\$820	\$540	\$820	\$820	0.0%	\$820	\$820	\$820
011004	54525	Printing	\$1,211	\$2,299	\$1,200	\$918	\$1,200	\$1,200	0.0%	\$1,200	\$1,200	\$1,200
011004	54545	Training & Seminars	\$5,164	\$15,014	\$13,250	\$7,993	\$9,000	\$9,000	-19.4%	\$9,000	\$9,000	\$9,000
011004	54550	Medical Exams	\$3,083	\$2,308	\$1,000	\$760	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
011004	54570	Equipment-Copier Rental	\$3,787	\$3,787	\$3,800	\$2,840	\$3,200	\$2,400	-36.8%	\$2,400	\$2,400	\$2,400
011004	54580	Radios Repairs & Maintenance	\$851	\$32	\$800	\$550	\$800	\$800	0.0%	\$800	\$800	\$800
011004	54585	Computer Repairs & Maintenance										
011004	54620	Rubbish Removal	\$60									
011004	54650	Gas	\$65,488	\$72,595	\$70,000	\$45,246	\$71,500	\$71,500	2.1%	\$71,500	\$71,500	\$71,500
011004	54655	Automobile Repairs	\$12,724	\$12,045	\$13,000	\$11,875	\$15,400	\$14,400	8.4%	\$14,400	\$14,400	\$14,400
011004	54690	Airline		\$1,092	\$500		\$500	\$500	0.0%	\$500	\$500	\$500
011004	54700	Emergency Island Transports	\$160	\$335	\$400	(\$70)	\$250	\$250	-37.5%	\$250	\$250	\$250
011004	54725	Radar Repairs & Maintenance	\$1,415	\$1,010	\$1,500	\$984	\$1,500	\$1,500	0.0%	\$1,500	\$1,500	\$1,500
011004	54730	Criminal Investigating Equipment	\$2,069	\$2,826	\$2,000	\$3,277	\$2,000	\$2,000	-50.0%	\$2,000	\$2,000	\$2,000
011004	54735	Computer Lines (lease 5)	\$2,180	\$2,531	\$2,560	\$120			-100.0%			
011004	54740	K-9 Contractual Expenses	\$928	\$512	\$750	\$550	\$750	\$750	0.0%	\$750	\$750	\$750
Total Contractual Services			\$132,681	\$149,109	\$145,725	\$93,955	\$139,520	\$135,720		\$135,720	\$135,720	\$135,720
			-6%	12%	-2%		-4%	-7%		-7%	-7%	-7%

**County of Knox
2014 Budget**

			2011	2012	2013		2014					
			Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Commodities												
011005	55104	Food, Groceries, etc.	\$117	\$155	\$300	\$204	\$300	\$300	0.0%	\$300	\$300	\$300
011005	55305	Safety Supplies and Equipment	\$3,051	\$5,321	\$3,500	\$1,840	\$3,500	\$3,500	0.0%	\$3,500	\$3,500	\$3,500
011005	55310	Automotive Supplies	\$21,132	\$22,335	\$20,000	\$17,306	\$20,600	\$20,600	2.2%	\$20,600	\$20,600	\$20,600
011005	55335	Office Supplies & Equipment	\$5,693	\$4,108	\$4,500	\$2,989	\$4,500	\$4,500	1.4%	\$4,500	\$4,500	\$4,500
011005	55340	Photographic Supplies	\$371	\$823	\$1,000	\$411	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
011005	55345	Copier Supplies	\$330	\$600	\$650	\$125	\$650	\$650	0.0%	\$650	\$650	\$650
011005	55365	Public Relations Supplies	\$587	\$112	\$400	\$154	\$400	\$400	0.0%	\$400	\$400	\$400
011005	55366	Public Education Supplies	\$665	\$216	\$400		\$400	\$400	0.0%	\$400	\$400	\$400
011005	55375	Training Supplies	\$1,855	\$2,213	\$7,000	\$3,943	\$7,000	\$7,000	5.9%	\$7,000	\$7,000	\$7,000
011005	55385	Computer Supplies	\$832	\$595	\$600	\$2,681	\$600	\$600	-77.6%	\$600	\$600	\$600
011005	55390	Criminal Investigating Supplies	\$4,206	\$2,092	\$2,000	\$1,990	\$2,000	\$2,000	0.0%	\$2,000	\$2,000	\$2,000
011005	55395	K-9 Food & Misc. Supplies	\$308	\$198	\$300	\$142	\$300	\$300	0.0%	\$300	\$300	\$300
011005	55405	Uniforms	\$12,515	\$10,739	\$8,000	\$6,941	\$8,000	\$8,000	-0.4%	\$8,000	\$8,000	\$8,000
011005	55510	Statutes & Reference Books	\$1,555	\$1,534	\$1,520	\$174	\$1,700	\$1,700	11.8%	\$1,700	\$1,700	\$1,700
011005	55615	Equipment	\$2,077									
Total Commodities			\$55,295 -9%	\$51,041 -8%	\$50,170 -2%	\$38,900	\$50,950 -2%	\$50,950 -2%		\$50,950 2%	\$50,950 2%	\$50,950 2%
Capital												
011007	57310	Cruiser radios										
011007	57346	New Vehicles	\$58,513	\$80,714	\$80,000	\$41,949	\$90,000	\$60,000	-25.0%	\$60,000	\$60,000	\$60,000
Total Capital			\$58,513 3320%	\$80,714 38%	\$80,000 -1%	\$41,949	\$90,000 13%	\$60,000 -25%		\$60,000 -25%	\$60,000 -25%	\$60,000 -25%
Total Expenditures			\$1,671,732 5%	\$1,846,301 10%	\$1,966,836 7%	\$1,349,490	\$467,974	\$1,865,868 -5%		\$1,865,868 -5%	\$1,865,868 -5%	\$1,865,868 -5%
Revenue												
011001	41512	Miscellaneous				\$50						
011001	42821	Gas Tax Rebate	\$5,959	\$6,123	\$5,700	\$3,264	\$7,500	\$6,000	5.3%	\$6,000	\$6,000	\$6,000
011001	43110	Sheriff/Police Reports	\$1,758	\$1,839	\$1,275	\$1,377	\$1,800	\$1,800	41.2%	\$1,800	\$1,800	\$1,800
011001	43111	Civil Process	\$116,630	\$112,562	\$100,000	\$75,315		\$100,000	0.0%	\$100,000	\$100,000	\$100,000
011001	43112	Maine Drug Enforcement Reimbursement	\$39,388	\$68,605	\$72,021	\$35,005		\$58,501	-18.8%	\$58,501	\$58,501	\$58,501
011001	43113	Vinalhaven Reimbursement	\$28,249	\$33,536	\$34,028	\$25,176		\$35,103	3.2%	\$35,103	\$35,103	\$35,103
011001	43114	North Haven Reimbursement	\$26,810	\$27,824	\$32,376	\$22,433		\$30,822	-4.8%	\$30,822	\$30,822	\$30,822
011001	43116	Witness Fee	\$1,050	\$600	\$250	\$750		\$1,000	300.0%	\$1,000	\$1,000	\$1,000
011001	43119	Sex Offender Registry	\$100	\$160	\$100			\$100	0.0%	\$100	\$100	\$100
011001	43123	Polygraph Exam Fee		\$5,300	\$7,200	\$1,200	\$4,800	\$4,800	-33.3%	\$4,800	\$4,800	\$4,800
Total Revenue			\$219,943 -11%	\$256,549 17%	\$252,950 -1%	\$164,570	\$14,100 -94%	\$238,126 -6%		\$238,126 -6%	\$238,126 -6%	\$238,126 -6%
Grand Total (Net Budget)												
			\$1,451,789 7%	\$1,589,753 10%	\$1,713,886 8%	\$1,184,921	\$453,874	\$1,627,742 -5%	-5.0%	\$1,627,742 -5%	\$1,627,742 -5%	\$1,627,742 -5%

**County of Knox
2014 Budget**

Line Number	Description	2011	2012	2013	2014					
		Actual	Actual	Budget	Request	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget

Debt Service

Principal

00700	54021	Bond Principal			\$170,000		\$170,000	0.0%	\$170,000	\$170,000	\$170,000
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Interest

007004	54020	Bond Interest			\$67,354		\$50,932	-24.4%	\$50,932	\$50,932	\$50,932
007004	54010	TAN Interest	\$20,975	\$2,880	\$10,000		\$10,000	0.0%	\$10,000	\$10,000	\$10,000
Total Debt Service			\$20,975	\$2,880	\$247,354	\$0	\$230,932		\$230,932	\$230,932	\$230,932
			42%		8489%	-100%	-7%		-6.6%	-6.6%	-6.6%

Grants

014414	54745	Knox-Lincoln Cooperative Extension Service	\$54,570	\$54,570	\$55,662	\$57,042	\$55,662	0.0%	\$57,042	\$57,042	\$57,042
			0%	0%	2%	2%	0%		2.5%	2.5%	2.5%
014424	54745	Knox-Lincoln Soil & Water Conservation District	\$19,421	\$19,421	\$25,143	\$25,897	\$25,143	0.0%	\$25,897	\$25,897	\$25,897
			0%	0%	29%	3%	0%		3%	3%	3%
014434	54745	Mid Coast Economic Development District/MCEDD	\$2,000		\$14,245	\$28,491	\$28,491	100.0%	\$28,491	\$28,491	\$28,491
					100%	100%	100%				
014444	54745	Time & Tide RC&D	\$3,625	\$3,625		\$3,750	\$3,625	100.0%	\$0	\$0	\$0
			-1%	0%	-100%		100%				
014454	54745	Mid-Coast Regional Planning Commission	\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.0%	\$2,500	\$2,500	\$2,500
			0%	0%	0%	0%	0%		0.0%	0.0%	0.0%
014464	54745	Maine Coast Economic Alliance/KWRED	\$45,000	\$6,571	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
			0%	-85%	-100%	0%	0%				

Insurance

020004	54421	Risk Management Pool	\$87,860	\$85,087	\$91,894	\$94,394	\$92,678	0.9%	\$92,678	\$92,678	\$92,678
			-7%	-3%	8%	3%	1%		1%	1%	1%

**County of Knox
2014 Budget**

Department: Airport

Airport Manager Jeff Northgraves

Line Number			Description			2011	2012	2013		2014					
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Personnel Services															
416003	53610	Airport Manager	\$50,490	\$58,601	\$60,954	\$44,500			\$63,128	3.6%	\$63,128	\$63,128	\$63,128		
416003	53611	Maintenance Supervisor	\$44,649	\$44,658	\$44,658	\$32,634			\$44,658	0.0%	\$44,658	\$44,658	\$44,658		
416003	53612	Maintenance	\$25,120	\$29,759	\$30,919	\$22,576			\$32,011	3.5%	\$32,011	\$32,011	\$32,011		
416003	53615	Maintenance - Part Time	\$7,443	\$22,572	\$14,014	\$5,526	\$11,611		\$11,606	36.6%	\$11,606	\$11,606	\$11,606		
416003	53613	Administrative Assistant - 32 hours	\$22,002	\$6,444	\$23,426	\$18,258	\$27,719		\$27,722	8.7%	\$27,722	\$27,722	\$27,722		
416003	53710	Airport Security Supervisor	\$38,223	\$39,673	\$41,492	\$29,781			\$42,952	3.5%	\$42,952	\$42,952	\$42,952		
416003	53711	Security Officers - Part Time	\$26,493	\$25,856	\$27,719	\$16,501	\$25,000		\$29,750	20.0%	\$29,750	\$29,750	\$29,750		
416003	53800	Overtime	\$16,473	\$16,399	\$17,950	\$13,238	\$18,720		\$10,250	-48.8%	\$10,250	\$10,250	\$10,250		
416003	53000	Accrued Salaries	\$586	\$1,384											
Sub-Total Salaries and Wages			\$231,479	\$245,346	\$261,132	\$183,015	\$83,050		\$262,077		\$262,077	\$262,077	\$262,077		
Total Headcount - 6			-4%	6%	13%				2%		0%	0%	0%		
416003	53900	FICA	\$17,558	\$18,416	\$19,977	\$13,675			\$20,049	0.4%	\$20,049	\$20,049	\$20,049		
416003	53910	Health Insurance	\$39,058	\$42,811	\$45,545	\$28,790			\$45,581	0.1%	\$45,581	\$45,581	\$45,581		
416003	53920	Workers' Compensation	\$6,527	\$6,949	\$8,297	\$7,052			\$8,923	7.5%	\$8,923	\$8,923	\$8,923		
416003	53940	Resignation/Termination Benefits	\$2,613	\$1,031	\$945	\$945			\$1,697	79.6%	\$1,697	\$1,697	\$1,697		
416003	53950	Flexible Benefits	\$100	\$87	\$92	\$46			\$133	44.8%	\$133	\$133	\$133		
416003	53960	ICMA - Retirement	\$12,333	\$12,916	\$13,194	\$9,667			\$15,450	17.1%	\$15,450	\$15,450	\$15,450		
Sub-Total Benefits			\$78,188	\$82,210	\$88,049	\$60,174	\$0		\$91,833		\$91,833	\$91,833	\$91,833		
			0%	5%	13%				4%		4%	4%	4%		
Total Personnel Services			\$309,667	\$327,556	\$349,181	\$243,190	\$83,050		\$353,911		\$353,911	\$353,911	\$353,911		
			-3%	6%	13%				3%		1%	1%	1%		
Contractual Services															
416004	54110	Meals			\$150		\$150		\$150	100.0%	\$150	\$150	\$150		
416004	54115	Lodging			\$700		\$700		\$700	100.0%	\$700	\$700	\$700		
416004	54120	Other, Tolls, Parking, etc.	\$10	\$10	\$50		\$50		\$50	0.0%	\$50	\$50	\$50		
416004	54200	Pavement/Vegetation Management	\$4,500	\$4,800	\$4,800		\$4,800		\$4,800	0.0%	\$4,800	\$4,800	\$4,800		
416004	54315	Telephone	\$4,350	\$3,844	\$4,300	\$2,669	\$4,000		\$4,000	0.0%	\$4,000	\$4,000	\$4,000		
416004	54320	Pagers													
416004	54326	Internet Service & Web Hosting	\$2,436	\$2,447	\$2,450	\$1,836	\$2,450		\$2,450	0.0%	\$2,450	\$2,450	\$2,450		
416004	54354	Runway Maintenance	\$7,931	\$2,848	\$5,000	\$9,923	\$5,000		\$5,000	-50.0%	\$5,000	\$5,000	\$5,000		
416004	54425	Airport Liability	\$3,000	\$3,000	\$3,000	\$2,575	\$2,575		\$2,575	0.0%	\$2,575	\$2,575	\$2,575		
416004	54510	Advertising	\$2,135	\$1,290	\$3,000	\$435	\$3,000		\$1,000	0.0%	\$1,000	\$1,000	\$1,000		
416004	54515	Dues & Registration	\$395	\$545	\$495	\$134	\$495		\$495	0.0%	\$495	\$495	\$495		
416004	54520	Postage & Shipping	\$411	\$375	\$375	\$353	\$375		\$400	-24.5%	\$400	\$400	\$400		
416004	54525	Printing	\$397	\$1,044	\$550	\$587	\$900		\$900	28.6%	\$900	\$900	\$900		
416004	54545	Training & Seminars	\$750	\$10	\$750		\$750		\$750	500.0%	\$750	\$750	\$750		
416004	54550	Medical Exams													
416004	54555	Electricity	\$29,926	\$27,996	\$29,000	\$16,754	\$25,000		\$25,000	4.2%	\$25,000	\$25,000	\$25,000		
416004	54565	Water	\$2,416	\$3,113	\$3,400	\$1,944	\$3,000		\$2,860	-1.4%	\$2,860	\$2,860	\$2,860		
416004	54570	Equipment-Copier Rental	\$1,851	\$2,153	\$2,000	\$1,114	\$1,800		\$1,800	5.9%	\$1,800	\$1,800	\$1,800		
416004	54575	Equipment Repairs & Maintenance	\$440		\$450	\$199	\$300		\$300	0.0%	\$300	\$300	\$300		
416004	54585	Computers Repairs & Maintenance			\$25										
416004	54586	Investigations		\$1,114											
416004	54590	Grounds Maint & Environ Waste Cleanup	\$1,573	\$1,076	\$1,600	\$2,140	\$2,500		\$2,500	-37.5%	\$2,500	\$2,500	\$2,500		
416004	54591	Cleaning Contract	\$15,600	\$15,600	\$15,600	\$10,400	\$15,600		\$15,600	0.0%	\$15,600	\$15,600	\$15,600		
416004	54595	Building Repairs & Maintenance	\$1,706	\$11,391	\$9,000	\$5,218	\$12,000		\$12,000	-4.0%	\$12,000	\$12,000	\$12,000		
416004	54610	Heating Repairs & Maintenance		\$572	\$25	\$190	\$190		\$190	0.0%	\$190	\$190	\$190		
416004	54615	Plumbing Repairs & Maintenance			\$25										
416004	54650	Gas	\$14,757	\$11,170	\$11,000	\$8,906	\$13,000		\$13,000	8.3%	\$13,000	\$13,000	\$13,000		
416004	54655	Auto Repairs & Maintenance	\$469	\$467	\$500	\$246	\$500		\$500	0.0%	\$500	\$500	\$500		
416004	54750	Hangar Owners Electricity	\$5,358	\$5,065	\$5,500	\$3,065	\$4,665		\$4,665	-6.7%	\$4,665	\$4,665	\$4,665		
416004	54755	TSA Trailer leases (2)	\$20												
416004	54760	Flight Explorer Subscription	\$2,100	\$2,100	\$2,100	\$1,225	\$2,100		\$2,100	0.0%	\$2,100	\$2,100	\$2,100		
416004	54765	Hangar Owners Liability	\$2,604	\$2,568	\$2,570	\$2,568	\$2,570		\$2,570	0.0%	\$2,570	\$2,570	\$2,570		
416004	54770	Property Taxes-10 Benner Lane	\$1,134	\$1,106	\$1,200	\$1,055	\$1,005		\$1,005	-4.8%	\$1,005	\$1,005	\$1,005		
Total Contractual Services			\$106,268	\$105,704	\$109,615	\$73,535	\$109,475		\$107,360		\$107,360	\$107,360	\$107,360		
			28%	-1%	3%		-1%		-3%		-2%	-2%	-2%		

**County of Knox
2014 Budget**

			2011	2012	2013		2014					
			Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
Commodities												
416005	55104	Food, Groceries	\$32		\$50	\$32	\$35	\$195	290.0%	\$195	\$195	\$195
416005	55205	Heating Fuel and Propane	\$8,939	\$6,992	\$10,000	\$6,809	\$12,500	\$10,500	-12.5%	\$10,500	\$10,500	\$10,500
416005	55310	Automobile & Equipment Supplies	\$2,378	\$3,701	\$2,000	\$3,213	\$3,500	\$3,500	0.0%	\$3,500	\$3,500	\$3,500
416005	55315	Cleaning Supplies	\$931	\$1,377	\$900		\$100	\$100	0.0%	\$100	\$100	\$100
416005	55325	Maintenance Supplies	\$3,565	\$3,473	\$2,000	\$1,595	\$2,000	\$1,840	-26.4%	\$1,840	\$1,840	\$1,840
416005	55335	Office Supplies & Equipment	\$1,355	\$1,394	\$1,500	\$942	\$1,500	\$1,500	0.0%	\$1,500	\$1,500	\$1,500
416005	55345	Copy Machine Supplies	\$283	\$131	\$300		\$150	\$150	0.0%	\$150	\$150	\$150
416005	55376	Fire Fighting Supplies (foam, etc.)	\$227		\$400		\$400	\$400	100.0%	\$400	\$400	\$400
416005	55385	Computer Supplies	\$143		\$25		\$25	\$25	100.0%	\$25	\$25	\$25
416005	55405	Uniforms	\$438	\$115	\$500	\$408	\$500	\$500	0.0%	\$500	\$500	\$500
416005	55505	Books, Subscriptions, Etc.	\$20		\$25	\$60	\$210	\$210	0.0%	\$210	\$210	\$210
416005	55610	Small Tools & Implements	\$187		\$25		\$25	\$25	100.0%	\$25	\$25	\$25
Total Commodities			\$18,498	\$17,184	\$17,725	\$13,060	\$20,945	\$18,945		\$18,945	\$18,945	\$18,945
			29%	-7%	-4%		2%	-8%		7%	7%	7%

Capital											
416007	57395 Landscaping	\$9,750	\$3,790								
	Capital Improvements (AIP) local share					\$10,000	\$10,000	100.0%	\$10,000	\$10,000	\$10,000
Total Capital		\$9,750	\$3,790	\$0	\$0	\$10,000	\$10,000		\$10,000	\$10,000	\$10,000
Total Expenditures		\$444,184	\$454,234	\$476,521	\$329,785	\$223,470	\$490,216		\$490,216	\$490,216	\$490,216
		7%	2%	7%			3%		3%	3%	3%

Revenue											
416001	46110 Aircraft Excise Tax	\$38,816	\$38,331	\$38,800	\$94	\$38,350	\$38,350	-1.2%	\$38,350	\$38,350	\$38,350
416001	46113 Runway Access	\$3,255	\$3,340	\$3,405	\$1,697	\$3,405	\$3,405	0.0%	\$3,405	\$3,405	\$3,405
416001	46114 PIA House Rental -10 Benner Lane	\$2,210	\$2,261	\$2,320		\$2,320	\$2,320	0.0%	\$2,320	\$2,320	\$2,320
416001	46115 Downeast Air %	\$23,949	\$29,368	\$26,000	\$13,700	\$25,000	\$27,500	5.8%	\$27,500	\$27,500	\$27,500
416001	46116 Downeast Air Land Lease	\$12,000	\$12,420	\$12,660	\$8,462	\$12,913	\$12,913	2.0%	\$12,913	\$12,913	\$12,913
416001	46119 Hangar Owners Land Leases	\$19,939	\$20,239	\$20,945	\$390	\$21,364	\$21,364	2.0%	\$21,364	\$21,364	\$21,364
416001	46120 Hangar Liability Reimbursements	\$2,684	\$2,604	\$2,600	\$50	\$2,600	\$2,600	0.0%	\$2,600	\$2,600	\$2,600
416001	46121 Hangar Electricity Reimbursements	\$5,241	\$5,002	\$5,400	\$77	\$4,665	\$4,665	-13.6%	\$4,665	\$4,665	\$4,665
416001	46122 Aeronautical Radio	\$1,800	\$1,841	\$1,875	\$1,406	\$1,913	\$1,913	2.0%	\$1,913	\$1,913	\$1,913
416001	46123 Budget Car Rental	\$26,372	\$27,397	\$28,500	\$19,189	\$30,000	\$30,000	5.3%	\$30,000	\$30,000	\$30,000
416001	46124 Owls Head Transportation Museum	\$3,437	\$3,536	\$3,610		\$3,682	\$3,682	2.0%	\$3,682	\$3,682	\$3,682
416001	46125 Ronald Lussier Access Fee	\$887	\$901	\$930		\$949	\$949	2.0%	\$949	\$949	\$949
416001	46126 Enterprise Rental	\$3,325	\$4,030	\$3,360	\$2,952	\$4,200	\$4,200	25.0%	\$4,200	\$4,200	\$4,200
416001	46127 Penobscot Island Air Land Rent	\$1,635	\$1,692	\$1,720	\$1,153	\$1,754	\$1,754	2.0%	\$1,754	\$1,754	\$1,754
416001	46128 Aircraft Parking	\$2,371	\$3,249	\$2,300	\$3,875	\$6,300	\$6,300	173.9%	\$6,300	\$6,300	\$6,300
416001	46129 Vehicle Parking	\$26,591	\$28,212	\$27,000	\$21,807	\$28,000	\$29,000	7.4%	\$29,000	\$29,000	\$29,000
416001	46131 Advertising			\$800	\$1,853	\$1,200	\$2,500	212.5%	\$2,500	\$2,500	\$2,500
416001	46132 Airport Miscellaneous	\$1,718	\$1,688	\$1,000	\$10,467	\$1,000	\$1,000	0.0%	\$1,000	\$1,000	\$1,000
416001	46133 Late Fees	\$577	\$438	\$650	\$84	\$150	\$150	-76.9%	\$150	\$150	\$150
416001	46135 Federal Reimbursement	\$90,750	\$78,350	\$105,000	\$24,769	\$43,000	\$50,000	-52.4%	\$50,000	\$50,000	\$50,000
416001	46136 Steve Turner Instruction	\$56	\$13	\$25		\$0	\$0	-100.0%	\$0	\$0	\$0
416001	46137 Cemetery	\$1,293		\$645	\$672	\$658	\$658	2.0%	\$658	\$658	\$658
416001	46138 Cape Air Electricity Reimbursement	\$5,634	\$5,305	\$5,500	\$3,061	\$5,500	\$5,500	0.0%	\$5,500	\$5,500	\$5,500
416001	46139 Gas Tax Rebate	\$237	\$239	\$200	\$131	\$239	\$239	19.5%	\$239	\$239	\$239
416001	46140 Penobscot Island Air %	\$9,544	\$11,580	\$10,000	\$7,584	\$11,000	\$11,000	10.0%	\$11,000	\$11,000	\$11,000
416001	46141 Waters Food Shack										
416001	46142 Cape Air	\$36,349	\$37,493	\$38,250	\$31,244	\$39,015	\$39,015	2.0%	\$39,015	\$39,015	\$39,015
416001	46143 Cape Air Enplanement Fees	\$45,948	\$48,380	\$50,000	\$30,449	\$45,000	\$45,000	-10.0%	\$45,000	\$45,000	\$45,000
416001	46144 Switchback	\$2,504	\$2,559	\$2,630		\$2,683	\$2,683	2.0%	\$2,683	\$2,683	\$2,683
416001	46147 Homeland Security	\$3,870									
416001	46148 Blue Yonder %		\$50		\$400	\$250	\$250	100.0%	\$250	\$250	\$250
416001	46149 Blue Yonder	\$1,001	\$937	\$1,000		\$720	\$720	-28.0%	\$720	\$720	\$720
416001	46150 Aviary Café Rent		\$3,853	\$7,750	\$1,927			-100.0%			
416001	46151 Aviary Café %		\$1,269	\$4,000				-100.0%			
416001	46152 Aviary Café Electricity		\$73	\$200	\$8			-100.0%			

**County of Knox
2014 Budget**

Line Number			Description	2011	2012	2013		2014					
				Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Budget Committee Proposal	Commission Proposal	Approved Budget
416001	46153	Cape Air TSA Reimbursement						\$10,000	\$10,000	100.0%	\$10,000	\$10,000	\$10,000
Total Revenue				\$373,991	\$376,648	\$409,075	\$187,501	\$347,829	\$359,629		\$359,629	\$359,629	\$359,629
				6%	1%	9%		-15%	-12%		-12%	-12%	-12%
Grand Total (Net Budget)				\$70,192	\$77,586	\$67,446	\$142,284	(\$124,359)	\$130,587	93.6%	\$130,587	\$130,587	\$130,587
				12%	11%	-4%			94%		94%	94%	94%

**County of Knox
2014 Budget**

DEPARTMENT: Communications
Communications Director Linwood Lothrop

Line Number			Description			2011	2012	2013		2014				
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Commission Proposal	Approved Budget
Personnel Services														
518003	53810	Communications Director	\$53,318	\$49,761	\$68,657	\$50,118		\$71,094	3.6%	\$71,094	\$71,094			
518003	53811	Supervisors (2)	\$77,778	\$20,777	\$92,434	\$44,456		\$93,954	35.8%	\$93,954	\$93,954			
518003	53800	Overtime	\$51,222	\$65,939	\$40,000	\$49,028	\$50,000	\$50,000	-13.6%	\$50,000	\$50,000			
518003	53805	Holiday Overtime	\$17,127	\$73,210	\$24,000	\$11,672	\$24,000	\$24,000	0.0%	\$24,000	\$24,000			
518003	53812	Dispatchers (10)	\$299,351	\$321,286	\$351,133	\$244,564		\$364,603	6.6%	\$364,603	\$364,603			
518003	53820	Part-Time	\$10,429	\$2,056										
518003	53850	Hourly Differential	\$4,813	\$4,809	\$6,100	\$3,765	\$6,100	\$6,100	0.0%	\$6,100	\$6,100			
518003	53860	Stipends	\$7,200	\$6,700	\$7,400		\$7,400	\$7,400	0.0%	\$7,400	\$7,400			
518003	53000	Accrued Salaries	\$617	\$2,764										
Sub-Total Salaries and Wages			\$521,853	\$547,302	\$589,725	\$403,601	\$87,500	\$617,151		\$617,151	\$617,151			
Total Headcount - 13			-11%	5%	8%			7%		5%	5%			

518003	53900	FICA	\$38,888	\$40,806	\$45,114	\$30,136		\$47,212	4.7%	\$47,212	\$47,212
518003	53910	Health Insurance	\$122,189	\$137,520	\$151,276	\$87,998		\$152,010	2.9%	\$152,010	\$152,010
518003	53920	Workers' Compensation	\$1,424	\$1,484	\$1,449	\$1,231		\$1,572	8.5%	\$1,572	\$1,572
518003	53930	Unemployment Reimbursement			\$200		\$200	\$200	0.0%	\$200	\$200
518003	53940	Resignation/Termination Benefits	\$1,214	\$5,003	\$1,916	\$1,838	\$1,916	\$2,472	29.0%	\$2,472	\$2,472
518003	53950	Flexible Benefits	\$85	\$64	\$92				-100.0%		
518003	53960	ICMA - Retirement	\$7,514	\$13,315	\$24,599	\$14,025		\$21,129	-6.5%	\$21,129	\$21,129
Sub-Total Benefits			\$171,314	\$198,191	\$224,646	\$135,229	\$2,116	\$224,594		\$224,594	\$224,594
			1%	16%	13%			2%		0%	0%
Total - Personnel Services			\$693,167	\$745,493	\$814,371	\$538,830	\$89,616	\$841,746		\$841,746	\$841,746
			-8%	8%	9%			6%		3%	3%

Contractual Services

518004	54015	Consultant									
518004	54105	Automobile Mileage	\$3,696	\$3,717	\$4,000	\$3,784	\$4,000	\$4,000	0.0%	\$4,000	\$4,000
518004	54110	Meals	\$168	\$487	\$500	\$430	\$500	\$500	0.0%	\$500	\$500
518004	54115	Lodging	\$644	\$586	\$700	\$881	\$700	\$700	-20.5%	\$700	\$700
518004	54120	Other (Taxi, Tolls, etc.)	\$858	\$284	\$400	\$284	\$400	\$400	-60.0%	\$400	\$400
518004	54315	Telephone	\$13,275	\$11,682	\$12,500	\$7,224	\$10,000	\$10,000	-20.0%	\$10,000	\$10,000
518004	54320	Tower Rental	\$13,671	\$20,186	\$35,736	\$21,186	\$35,736	\$30,336	-15.1%	\$30,336	\$30,336
518004	54515	Dues & Registration	\$112	\$704	\$951	\$537	\$951	\$951	0.0%	\$951	\$951
518004	54520	Postage & Shipping	\$31	\$59	\$50	\$32	\$50	\$50	0.0%	\$50	\$50
518004	54545	Training & Seminars	\$2,229	\$3,271	\$10,250	\$6,829	\$8,000	\$8,000	-22.0%	\$8,000	\$8,000
518004	54550	Medical Exams	\$95		\$190	\$2,400	\$2,250	\$2,250	-37.5%	\$2,250	\$2,250
518004	54555	Electricity	\$1,336	\$1,264	\$2,772	\$1,411	\$3,516	\$2,772	0.0%	\$2,772	\$2,772
518004	54570	Equipment-Copier Rental	\$4,782	\$4,694	\$4,600	\$3,639	\$4,600	\$4,732	2.9%	\$4,732	\$4,732
518004	54575	Equipment Repairs & Maintenance	\$783		\$2,000		\$2,000	\$2,000	42.9%	\$2,000	\$2,000
518004	54580	Radios Repairs & Maintenance	\$59,330	\$33,489	\$35,000	\$36,824	\$40,844	\$40,844	-0.6%	\$40,844	\$40,844
518004	54590	Grounds Maintenance		\$400	\$500	\$200	\$500	\$500	0.0%	\$500	\$500
518004	54591	Cleaning Contract	\$5,605	\$3,900							
518004	54595	Building Repairs & Maintenance		\$99							
518004	54775	Maintenance Agreement	\$2,966	\$2,274	\$3,874	\$936	\$4,104	\$4,104	5.9%	\$4,104	\$4,104
518004	54780	Repairs/Other (FCC License)	\$2,068	\$760	\$2,000	\$675	\$2,000	\$2,000	0.0%	\$2,000	\$2,000
518004	54910	Building Radio Equipment	\$20,596								
518004	54915	Radio Console Upgrade				\$3,500			-100.0%		
Total Contractual Services			\$132,245	\$87,855	\$116,023	\$90,772	\$120,151	\$114,139		\$114,139	\$114,139
			42%	-34%	32%		-11%	-15%		-2%	-2%

Commodities

518005	55104	Food, Groceries (Training Classes)			\$200	\$66	\$200	\$200	0.0%	\$200	\$200
518005	55205	Heating Fuel	\$944		\$2,260	\$2,928	\$2,260	\$2,260	-34.1%	\$2,260	\$2,260
518005	55335	Office Supplies & Equipment	\$2,191	\$1,851	\$3,000	\$2,538	\$3,000	\$3,000	0.0%	\$3,000	\$3,000
518005	55366	Public Education	\$1,048	\$184	\$1,000		\$1,000	\$1,000	0.0%	\$1,000	\$1,000

**County of Knox
2014 Budget**

Line Number			Description			2011	2012	2013		2014				
						Actual	Actual	Budget	YTD Spend 9/30/13	Dept. Manager Proposal	Administrator Proposal	Variance %	Commission Proposal	Approved Budget
518005	55385	Computer Supplies				\$1,360	\$1,750	\$2,000	\$839	\$2,000	\$2,000	0.0%	\$2,000	\$2,000
518005	55405	Uniforms				\$1,156	\$826	\$500		\$500	\$500	0.0%	\$500	\$500
518005	55505	Books, Subscriptions, Etc.				\$80	\$55	\$100	\$55	\$100	\$100	0.0%	\$100	\$100
Total Commodities						\$6,779	\$4,666	\$9,060	\$6,427	\$9,060	\$9,060		\$9,060	\$9,060
						33%	-31%	94%		-11%	-11%		0%	0%

Capital

518007	57335	Equipment - Radio Infrastructure			\$48,887		\$48,887	\$48,887	0.0%	\$48,887	\$48,887
518007	57335	I Am Responding					\$16,865	\$16,865		\$16,865	\$16,865
518007	57335	Spillman Rip & Run Software					\$10,000	\$10,000		\$10,000	\$10,000
518007	57335	Remote IP Antenna Monitor System					\$5,302	\$5,302		\$5,302	\$5,302
Total Capital			\$0	\$0	\$48,887	\$0	\$81,054	\$81,054		\$81,054	\$81,054
			-100%		100%		66%	66%		66%	66%

Subtotal Expenditures	\$832,191	\$838,015	\$988,341	\$636,029	\$299,881	\$1,045,999		\$1,045,999	\$1,045,999
	-3%	1%	18%			6%		6%	6%

Capital Funded from Surplus						\$32,167		\$32,167	\$32,167
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Total Expenditures						\$1,013,832		\$1,013,832	\$1,013,832
						3%			

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Revenue

518001	47110	E911 Fees	\$622,635	\$662,034	\$662,188	\$662,188		\$679,267	2.6%	\$679,267	\$679,267
518001	47111	Town Dispatch Fees	\$306,670	\$326,076	\$326,153	\$326,153		\$334,565	2.6%	\$334,565	\$334,565
518001	47112	False Alarms Fees	\$980	\$975		\$120				\$0	\$0
518001	47113	Miscellaneous	\$383								
Total Revenue			\$930,668	\$989,085	\$988,341	\$988,461	\$0	\$1,013,832		\$1,013,832	\$1,013,832
			5%	6%	0%		-100%	3%		3%	3%

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Grand Total (Net Budget)	(\$98,477)	(\$151,070)	\$0	(\$352,432)	\$299,881	\$0		\$0	\$0
	214%	53%	-100%			3%			

Note: The Communications budget is funded by a formula based on population.

COUNTY OF KNOX
Regional Communications Fees for Services 2014

Proposed Budget:	\$1,013,832
911 Services (67%)	\$679,267
Dispatch Services (33%)	\$334,565

MUNICIPALITY	2010 US Census POPULATION	ASSESSMENT FOR 911 SERVICES (67%)	ASSESSMENT for Dispatch Services (33%)			GRAND TOTALS
		\$679,267 Population 100%	100% Population			
			\$334,565			
			Law Enforcement 85%	EMS 10%	Fire 5%	
			\$284,381	\$33,457	\$16,728	\$334,565
		17.34877508	7.323922791	0.816152537	0.408076268	
Appleton	1,316	\$22,831	\$9,638	\$1,074	\$537	\$34,080.36
Camden	4,850	\$84,142	\$35,521	\$3,958	\$1,979	\$125,600.09
Cushing	1,534	\$26,613	\$11,235	\$1,252	\$626	\$39,725.89
Friendship	1,152	\$19,986	\$8,437	\$940	\$470	\$29,833.26
Hope	1,536	\$26,648	\$11,250	\$1,254	\$627	\$39,777.68
Isle Au Haut	73	\$1,266	\$535	\$60	\$30	\$1,890.48
Matinicus Isle Plantation	74	\$1,284	\$542	\$60	\$30	\$1,916.37
North Haven	355	\$6,159	\$2,600	\$290	\$145	\$9,193.41
Owls Head	1,580	\$27,411	\$11,572	\$1,290	\$645	\$40,917.14
Rockland	7,297	\$126,594	\$53,443	\$5,955	\$2,978	\$188,969.87
Rockport	3,330	\$57,771	\$24,389	\$2,718	\$1,359	\$86,236.77
St. George	2,591	\$44,951	\$18,976	\$2,115	\$1,057	\$67,098.94
South Thomaston	1,558	\$27,029	\$11,411	\$1,272	\$636	\$40,347.41
Thomaston	2,781	\$48,247	\$20,368	\$2,270	\$1,135	\$72,019.35
Union	2,259	\$39,191	\$16,545	\$1,844	\$922	\$58,501.16
Vinalhaven	1,165	\$20,211	\$8,532	\$951	\$475	\$30,169.92
Warren	3,851	\$66,810	\$28,204	\$3,143	\$1,572	\$99,729.06
Washington	1,527	\$26,492	\$11,184	\$1,246	\$623	\$39,544.61
Sub-Total	38,829	\$673,636	\$284,381	\$31,690	\$15,845	\$1,005,552
		15%-911 Services				
Lincolntonville (Waldo County)	2,164	\$5,631		\$1,766	\$883	\$8,281
TOTAL	40,993	\$679,267	\$284,381	\$33,457	\$16,728	\$1,013,832
			\$284,381	\$33,457	\$16,728	
		\$679,267	\$334,565	\$1,013,832		

Knox Regional Communications 2014 Proposed Expenditures by Municipality

